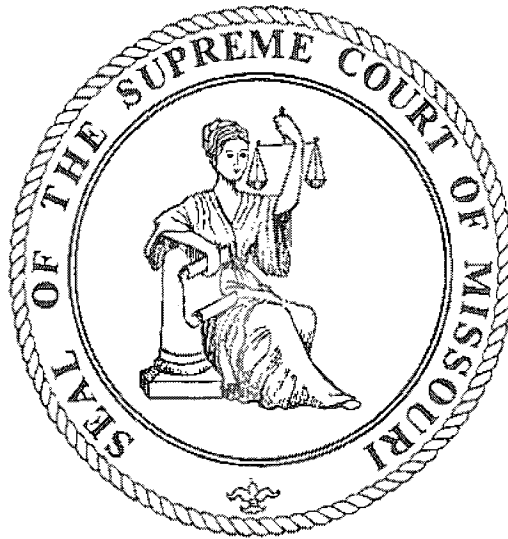


MISSOURI JUDICIARY



FY 2011 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2011

HONORABLE WILLIAM RAY PRICE, JR.

Chief Justice

751-4513

Supreme Court Building

Jefferson City, Missouri

THOMAS F. SIMON

Clerk

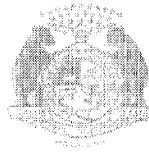
751-4144

GREGORY LINHARES

State Courts Administrator

751-4377

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Supreme Court of Missouri
P. O. Box 150
Jefferson City, Mo. 65102

CHAMBERS OF
WILLIAM RAY PRICE, JR., JUDGE
(573) 751-4513
William.Price@courts.mo.gov

January 20, 2010

The Honorable Jay Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

On behalf of the judiciary, I am submitting with this letter the fiscal year 2011 budget for Missouri's Judiciary. We are keenly aware of the state's budget situation, and recognize the challenges before you in the next few years. We believe the budget we are submitting will adequately meet the needs of the judiciary during fiscal year 2011.

As part of our attempt to assist the State of Missouri through these difficult financial times, we agreed to partner with you in managing withholdings of approximately \$2.6 million in fiscal year 2009 and \$3 million in fiscal year 2010. We know full well that similar withholdings may be necessary for fiscal year 2011, and we will continue to partner with you in making the difficult decisions necessary to achieve these reductions.

In addition to managing our budget reductions, we continue to look for ways in which we might better address our long-term needs in a more efficient manner, including the following efforts:

- Last year we reported the successful completion of the statewide unified technology structure. Although the infrastructure is in place, the Judicial Information System platform is now over fifteen years old and is quickly becoming antiquated. To remedy this, we are asking for \$2.6 million for an upgrade to the Case Management System to maintain connectivity and functionality with the courts and with other government agencies that utilize our data. We are also again requesting funds for Electronic Filing and E-Jury, which will enable all Missourians to more quickly access judicial services and information.

- The state inmate population has grown significantly throughout the past year, with anticipated continued growth. We have requested \$4.7 million to fulfill requests from drug courts throughout the state. I would like to take this opportunity to reiterate that the cost of drug courts is significantly less than the cost of incarceration in the state's correctional system. Any additional resources in this area of our budget will certainly help to defer incarceration costs to the state.
- As required by §478.320 RSMo, the budget again includes a request for an associate circuit judge in Clay County tied to an increase in population. In addition, we have requested funding for additional clerks to meet the fundamental, growing clerical needs of many circuit courts and associate circuit courts, as well as key positions in our drug courts and additional support staff in juvenile offices throughout the state.
- Finally, we have included a request for funds related to House Bill 1550, passed in 2008, which provides for juvenile court termination at age eighteen for status offenses. This would cause significant fiscal and workload impact on the courts. Funding for additional juvenile officers and increased support to reimburse single-county circuits as provided by state law has also been included.

As noted in my opening comment, we are sensitive to the state's revenue situation and remain committed to working with you and the General Assembly cooperatively through these challenging times. I am available to meet with you to discuss the needs of the judiciary and any initiatives we are undertaking, including but not limited to those addressed briefly in this letter. In addition, please feel free to contact Greg Linhares, State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink, appearing to read 'William Ray Price, Jr.', with a stylized, cursive script.

William Ray Price, Jr.
Chief Justice

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INTRODUCTION
JUDICIAL BUDGET
FOR
FISCAL YEAR 2011

This budget document reflects the needs of the Judiciary for state funding for fiscal year 2011.

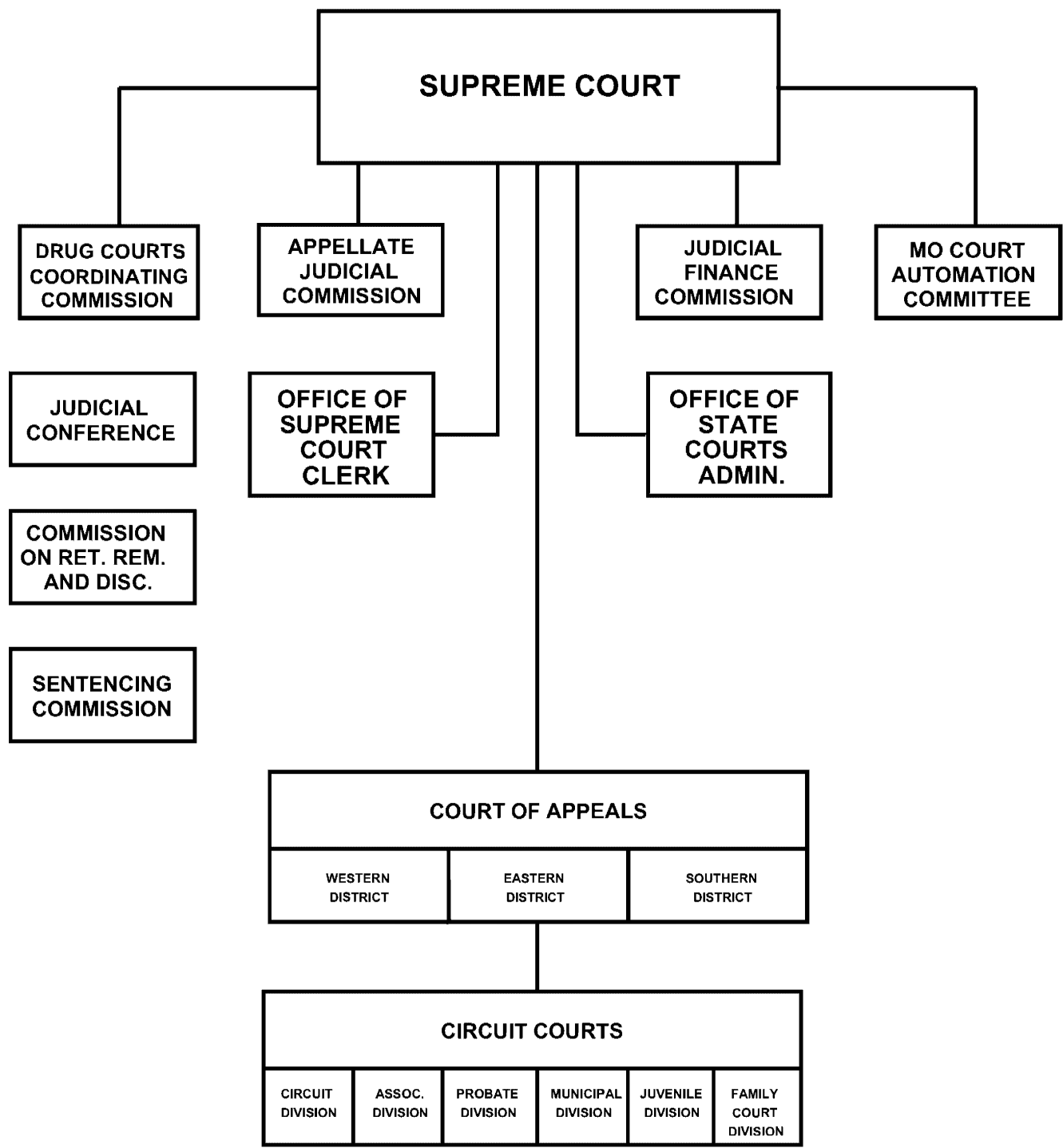
The budget for the Judiciary follows the constitutional and statutory organization of the judicial branch and follows guidelines of the Office of Administration, Division of Budget and Planning.

Although the judicial branch does not have a wide variety of activities that would be identified as “programs”, we have followed your guidelines and format to provide consistency through the budget process.

Contained in the request are items that are essential for the operations of the Judiciary. Most of the budget is comprised of core budget items, which includes funding for statutory personnel. New decision items are also included such as inflationary increases to continue critical core functions and program expansions to improve court services to Missouri citizens.

Included in the budget are five new requests for which funding is mandated by Federal rule or State statute. These include: \$3,226,470 for HB 1550 juvenile personnel, \$142,529 for a new associate circuit judge position in Clay County, \$14,376 for a statutory salary adjustment for circuit clerks, \$345,099 for Access to Justice - interpreters' services, and \$1E for non-support courts. The Judiciary is also requesting, at the request of the Governor, a core funding switch from federal stabilization funds to general revenue in the amount of \$6,325,023 and 137.97 FTE.

ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| Judiciary | Type of Report | Date Issued | Website |
|--------------------------------------|-----------------------|--------------------|---|
| Supreme Court of Missouri | State Audit Report | August 25, 2003 | Http://www.auditor.mo.gov |
| Office of State Courts Administrator | State Audit Report | January 2006 | Http://www.auditor.mo.gov |
| Statewide Court Automation Report | Oversight Evaluation | March 14, 2001 | Http://www.moga.mo.gov/oversight.audits |
| Court of Appeals – Western District | State Audit Report | July 24, 1990 | |
| Court of Appeals – Eastern District | State Audit Report | May 31, 1990 | |
| Court of Appeals – Southern District | State Audit Report | September 28, 1990 | |
| MISSOURI COUNTIES: | | | |
| Adair County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Andrew County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Atchison County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Audrain County | State Audit Report | November 2008 | Http://www.auditor.mo.gov |
| Barry County | State Audit Report | May 2006 | Http://www.auditor.mo.gov |
| Barton County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Bates County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Benton County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Bollinger County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |
| Boone County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Buchanan County | State Audit Report | May 24, 1999 | Http://www.auditor.mo.gov |
| Butler County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |
| Caldwell County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |
| Callaway County | State Audit Report | September 2008 | Http://www.auditor.mo.gov |
| Camden County | State Audit Report | April 2008 | Http://www.auditor.mo.gov |
| Cape Girardeau County | State Audit Report | February 2006 | Http://www.auditor.mo.gov |
| Carroll County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |
| Carter County | State Audit Report | September 24, 2004 | Http://www.auditor.mo.gov |
| Cass County | State Audit Report | May 4, 2004 | Http://www.auditor.mo.gov |
| Cedar County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-----------------------------|--------------------|--------------------|---|
| Chariton County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Christian County | State Audit Report | September 29, 2003 | Http://www.auditor.mo.gov |
| Clark County | State Audit Report | June 2008 | Http://www.auditor.mo.gov |
| Clay County | State Audit Report | September 2006 | Http://www.auditor.mo.gov |
| Clinton County | State Audit Report | December 2006 | Http://www.auditor.mo.gov |
| Cole County | State Audit Report | April 2008 | Http://www.auditor.mo.gov |
| Cooper County | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Crawford County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Dade County | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Dallas County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Daviess County | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| DeKalb County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Dent County | State Audit Report | December 2006 | Http://www.auditor.mo.gov |
| Douglas County | State Audit Report | September 2006 | Http://www.auditor.mo.gov |
| Dunklin County | State Audit Report | December 31, 2003 | Http://www.auditor.mo.gov |
| Franklin County | State Audit Report | September 2008 | Http://www.auditor.mo.gov |
| Gasconade County | State Audit Report | November 2006 | Http://www.auditor.mo.gov |
| Gentry County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Greene County | State Audit Report | March 22, 2000 | Http://www.auditor.mo.gov |
| Grundy County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Harrison County | State Audit Report | August 2007 | Http://www.auditor.mo.gov |
| Henry County | State Audit Report | May 2008 | Http://www.auditor.mo.gov |
| Hickory County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Holt County | State Audit Report | May 2008 | Http://www.auditor.mo.gov |
| Howard County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |
| Howell County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Iron County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Jackson County | State Audit Report | December 22, 2000 | Http://www.auditor.mo.gov |
| Jasper County (Assoc. Div.) | State Audit Report | September 19, 2000 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|--------------------|--------------------|---|
| Jefferson County | State Audit Report | November 2007 | Http://www.auditor.mo.gov |
| Johnson County | State Audit Report | May 2005 | Http://www.auditor.mo.gov |
| Knox County | State Audit Report | July 2009 | Http://www.auditor.mo.gov |
| Laclede County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Lafayette County | State Audit Report | February 10, 2003 | Http://www.auditor.mo.gov |
| Lawrence County | State Audit Report | August 2007 | Http://www.auditor.mo.gov |
| Lewis County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Lincoln County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Linn County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Livingston County | State Audit Report | April 2009 | Http://www.auditor.mo.gov |
| Macon County | State Audit Report | August 30, 2004 | Http://www.auditor.mo.gov |
| Madison County | State Audit Report | September 30, 2003 | Http://www.auditor.mo.gov |
| Maries County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Marion County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |
| McDonald County | State Audit Report | September 30, 2004 | Http://www.auditor.mo.gov |
| Mercer County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Miller County | State Audit Report | July 2009 | Http://www.auditor.mo.gov |
| Mississippi County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |
| Moniteau County | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Monroe County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Montgomery County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Morgan County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| New Madrid County | State Audit Report | August 1, 2000 | Http://www.auditor.mo.gov |
| Newton County | State Audit Report | September 28, 2001 | Http://www.auditor.mo.gov |
| Nodaway County | State Audit Report | August 2007 | Http://www.auditor.mo.gov |
| Oregon County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |
| Osage County | State Audit Report | December 2006 | Http://www.auditor.mo.gov |
| Ozark County | State Audit Report | February 2007 | Http://www.auditor.mo.gov |
| Pemiscot County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-------------------------|--------------------|--------------------|---|
| Perry County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Pettis County | State Audit Report | March 10, 2004 | Http://www.auditor.mo.gov |
| Phelps County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Pike County | State Audit Report | February 2009 | Http://www.auditor.mo.gov |
| Platte County | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Polk County | State Audit Report | November 2008 | Http://www.auditor.mo.gov |
| Pulaski County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Putnam County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Ralls County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Randolph County | State Audit Report | April 2006 | Http://www.auditor.mo.gov |
| Ray County | State Audit Report | September 2007 | Http://www.auditor.mo.gov |
| Reynolds County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Ripley County | State Audit Report | August 2007 | Http://www.auditor.mo.gov |
| St. Charles County | State Audit Report | August 24, 2004 | Http://www.auditor.mo.gov |
| St. Clair County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| St. Francois County | State Audit Report | February 2009 | Http://www.auditor.mo.gov |
| St. Louis County (muni) | State Audit Report | May 2007 | Http://www.auditor.mo.gov |
| St. Louis City | State Audit Report | March 11, 2003 | Http://www.auditor.mo.gov |
| Ste. Genevieve County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Saline County | State Audit Report | December 27, 1999 | Http://www.auditor.mo.gov |
| Schuyler County | State Audit Report | June 2008 | Http://www.auditor.mo.gov |
| Scotland County | State Audit Report | December 2005 | Http://www.auditor.mo.gov |
| Scott County | State Audit Report | September 2006 | Http://www.auditor.mo.gov |
| Shannon County | State Audit Report | March 2007 | Http://www.auditor.mo.gov |
| Shelby County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |
| Stoddard County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Stone County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Sullivan County | State Audit Report | November 2007 | Http://www.auditor.mo.gov |
| Taney County | State Audit Report | September 13, 2002 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-------------------|--------------------|----------------|---|
| Texas County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Vernon County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Warren County | State Audit Report | December 2007 | Http://www.auditor.mo.gov |
| Washington County | State Audit Report | December 2008 | Http://www.auditor.mo.gov |
| Wayne County | State Audit Report | January 2009 | Http://www.auditor.mo.gov |
| Webster County | State Audit Report | September 2005 | Http://www.auditor.mo.gov |
| Worth County | State Audit Report | August 2006 | Http://www.auditor.mo.gov |
| Wright County | State Audit Report | May 2009 | Http://www.auditor.mo.gov |

As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|-------------------------------------|------------------------------|--------------------|----------------------|
| Statewide Court Automation Fund Fee | §488.027, RSMo | September 1, 2013 | |

**JUDICIARY
FISCAL YEAR 2011
ONE-TIME REQUEST SUMMARY**

| Decision Item Number | Decision Item Name | Organization Name | Approp. | General Revenue | Federal Funds | Other Funds | Total One-Time |
|---------------------------------|---|-------------------------|---------|--------------------|------------------|----------------|-------------------|
| 1100031 | Electronic Court Case Filing Implementation | Court Automation (E&E) | 4185 | \$ 1,416,973 | \$ - | \$ - | \$ 1,416,973 |
| 1100018 | Juror Service Enhancements | Court Automation (E&E) | 4185 | \$ 250,380 | \$ - | \$ - | \$ 250,380 |
| 1100034 | Case Management System Migration | Court Automation (E&E) | 4185 | \$ 2,608,820 | \$ - | \$ - | \$ 2,608,820 |
| 1100025 | Security Improvements | Western District (E&E) | 0044 | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| 1100025 | Security Improvements | Eastern District (E&E) | 0050 | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| 1100025 | Security Improvements | Southern District (E&E) | 0054 | \$ 16,450 | \$ - | \$ - | \$ 16,450 |
| 1100011 | Cost to Implement Legislation (HB 1550) | Circuit Courts (E&E) | 5274 | \$ 139,934 | \$ - | \$ - | \$ 139,934 |
| 1100003 | Judgeship Determined by Population-Clay Co. | Circuit Courts (E&E) | 5274 | \$ 1,987 | \$ - | \$ - | \$ 1,987 |
| 1100033 | Clerk Caseload Management | Circuit Courts (E&E) | 5274 | \$ 83,234 | \$ - | \$ - | \$ 83,234 |
| 1100015 | Juvenile Caseload Management | Circuit Courts (E&E) | 5274 | \$ 79,279 | \$ - | \$ - | \$ 79,279 |
| 1100004 | Drug Court Staff | Circuit Courts (E&E) | 5274 | \$ 7,896 | \$ - | \$ - | \$ 7,896 |
| 1100005 | Other Staff | Circuit Courts (E&E) | 5274 | \$ 5,720 | \$ - | \$ - | \$ 5,720 |
| 1100032 | Video Conferencing | Circuit Courts (E&E) | 5274 | \$ 1,080,000 | \$ - | \$ - | \$ 1,080,000 |
| 1100007 | Reimbursable Family Court Admin.-37th Cir. | Circuit Courts (E&E) | 5274 | \$ 1,316 | \$ - | \$ - | \$ 1,316 |
| 1100010 | Single-County Juvenile Conversion | Circuit Courts (E&E) | 5274 | \$ 81,587 | \$ - | \$ - | \$ 81,587 |
| Total FY 2011 One-time Requests | | | | \$ 5,826,576 | \$ - | \$ - | \$ 5,826,576 |

JUDICIARY REPORT 1A FY2011 GOVERNOR RECOMMENDATION**FINANCIAL SUMMARY**

| | FY 2009 ACTUAL DOLLAR | FY 2010 BUDGET DOLLAR | FY 2011 DEPT REQ DOLLAR | FY 2011 GOV REC DOLLAR |
|--------------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| SUPREME COURT | 8,903,052 | 8,903,255 | 9,149,998 | 8,580,329 |
| OFFICE OF STATE COURTS ADMINISTRATOR | 22,116,926 | 25,965,170 | 32,469,330 | 25,965,170 |
| COURTS OF APPEAL | 10,577,928 | 10,874,350 | 11,581,625 | 10,874,350 |
| CIRCUIT COURTS | 136,796,518 | 138,322,555 | 157,619,677 | 138,475,628 |
| DRUG COURTS | 5,725,500 | 5,725,500 | 10,404,239 | 5,725,500 |
| COMM ON RETIR DISCIPL & REMOV | 206,533 | 220,644 | 220,644 | 220,644 |
| APPELLATE JUDICIAL COMMISSION | 7,436 | 7,741 | 7,741 | 7,741 |
| SENTENCING COMMISSION | 61,940 | 78,983 | 78,983 | 78,983 |
| DEPARTMENT TOTAL | \$184,395,833 | \$190,098,198 | \$221,532,237 | \$189,928,345 |
| GENERAL REVENUE | 166,217,860 | 162,749,121 | 194,506,085 | 169,227,216 |
| JUDICIARY - FEDERAL | 5,672,637 | 10,408,187 | 10,408,187 | 10,408,187 |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 6,647,949 | 6,325,023 | 0 |
| THIRD PARTY LIABILITY COLLECT | 273,336 | 380,563 | 380,563 | 380,563 |
| STATEWIDE COURT AUTOMATION | 5,437,051 | 4,446,202 | 4,446,202 | 4,446,202 |
| SUP COURT PUBLICATION REVOLV | 67,144 | 150,000 | 150,000 | 150,000 |
| MISSOURI CASA | 83,032 | 100,000 | 100,000 | 100,000 |
| CRIME VICTIMS COMP FUND | 887,200 | 887,200 | 887,200 | 887,200 |
| CIRCUIT COURTS ESCROW FUND | 1,345,585 | 505,500 | 505,500 | 505,500 |
| BASIC CIVIL LEGAL SERVICES | 4,051,148 | 3,293,476 | 3,293,476 | 3,293,476 |
| STATE COURT ADMIN REVOLVING | 143,186 | 230,000 | 230,000 | 230,000 |
| DOM RELATIONS RESOLUTION-JUD | 217,654 | 300,000 | 300,000 | 300,000 |
| CRIMINAL NONSUPPORT COURT RESO | 0 | 0 | 1 | 1 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|--|------------------|----------------|--------------|------------------|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11108C, 15001C, 15002C</u> | | | | |
| Common Decision Items | | | | | | | | | |
| Cost to Implement Legislation (HB 1550) (#1100011) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,186,536 | 0 | 0 | 1,186,536 | PS | 0 | 0 | 0 | 0 |
| EE | 139,934 | 0 | 0 | 139,934 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,900,000 | 0 | 0 | 1,900,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,226,470 | 0 | 0 | 3,226,470 | Total | 0 | 0 | 0 | 0 |
| FTE | 27.00 | 0.00 | 0.00 | 27.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 713,464 | 0 | 0 | 713,464 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input checked="" type="checkbox"/> | New Legislation | | | | | | | | |
| | Federal Mandate | | | | | | | | |
| | GR Pick-Up | | | | | | | | |
| | Pay Plan | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses. Section 211.021, RSMo subsection 2 states, "The amendments to subsection 1 of this section, as provided for in this act, shall not take effect until such time as appropriations by the General Assembly for additional juvenile officer full-time equivalents and deputy juvenile officer full-time equivalents shall exceed by one million nine hundred thousand dollars the amount spent by the state for such officers in fiscal year 2007 and appropriations by the General Assembly to single first class counties for juvenile court personnel costs shall exceed by one million nine hundred thousand dollars the amount spent by the state for such juvenile court personnel costs in fiscal year 2007 and notice of such appropriations has been given to the reviser of statutes."</p> <p>Authorization: §211.021, RSMo and HB 1550 (2008)</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| | | | |
|---|--------------------------|---|-------------------|
| Judiciary | | Budget Unit <u>11108C, 15001C, 15002C</u> | |
| Common Decision Items | | | |
| Cost to Implement Legislation (HB 1550) (#1100011) | | | |
| | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | |
| In CY 2007, multi-county circuits processed a total of 11,913 status offense referrals. Based on the average number of status offense violations for 16-year-olds, it is estimated that those circuits would experience an overall increase of 19% in status offense referrals of approximately 2,235 additional referrals. The court estimates a need for at least 27 additional deputy juvenile officers for multi-county circuits based on the juvenile officer weighted workload model. The salary and benefits for 27 juvenile officer II would approximately equal the \$1.9 million required in the statute. | | | |
| Single-county circuits would be transferred an additional \$1.9 million through program distribution. It is assumed that the 10 single-county circuits will hire 27 additional staff with their allocated funding distribution. Therefore, at a minimum, 54 additional statewide staff will need to be appropriately trained. Within the first year of employment, juvenile officers will receive 40 hours of Fundamental Skills curriculum. In addition, new detention staff will need training and seven regional trainings will be necessary to train at least two juvenile officers/deputy juvenile officers from each of the 45 circuits on policies and procedures to implement the new requirements. Below are the necessary classes and costs. Assumptions used for the training costs are based on FY 09 costs to facilitate staff training. | | | |
| | | Cost | FTE |
| <u>35 Multi-County Circuits</u> | | | |
| PS - Juvenile Officer II | | \$1,186,536 | 27.00 |
| Fringe (HB 5 Cost) | | <u>\$713,464</u> | |
| Total PS | | <u>\$1,900,000</u> | |
| E & E - Computers (one-time) | | <u>\$39,555</u> | |
| Total Cost and FTE for the 35 Multi-County Circuits: | | <u>\$1,939,555</u> | <u>27.00</u> |
| <u>10 Single-County Circuits</u> | | | |
| PSD | | \$1,900,000 | 0.00 |
| <u>Statewide Training</u> | | | |
| | <u>Number of Classes</u> | <u>Cost Per Class</u> | <u>Total Cost</u> |
| Fundamental Skills for Juvenile Justice | 2 | \$21,841 | \$43,682 |
| Child Abuse & Neglect | 2 | \$6,492 | \$12,984 |
| Juvenile Officer Safety | 2 | \$5,063 | \$10,126 |
| Motivating Change in Juveniles & Families | 2 | \$5,063 | \$10,126 |
| Fund Skills for Good Detention Practice | 1 | \$18,236 | \$18,236 |
| Regional Management Training | 7 1/2 day classes | | <u>\$5,225</u> |
| Total Statewide Training Cost: | | | <u>\$100,379</u> |
| TOTAL COST AND FTE: | | <u>\$3,939,934</u> | <u>27.00</u> |

NEW DECISION ITEM

RANK: 5

| Judiciary | | Budget Unit <u>11108C, 15001C, 15002C</u> | | | | | | | |
|--|---------------------------|---|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Common Decision Items | | | | | | | | | |
| Cost to Implement Legislation (HB 1550) (#1100011) | | | | | | | | | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Juvenile Officer II | 1,186,536 | 27.0 | | | | | 1,186,536 | 27.0 | |
| Total PS | 1,186,536 | 27.0 | 0 | 0.0 | 0 | 0.0 | 1,186,536 | 27.0 | 0 |
| | | | | | | | 0 | | |
| In-State Travel | 100,379 | | | | | | 100,379 | | 100,379 |
| Computer Equipment | 39,555 | | | | | | 39,555 | | 39,555 |
| Total EE | 139,934 | | 0 | | 0 | | 139,934 | 0 | 139,934 |
| | | | | | | | | | |
| Program Distributions | 1,900,000 | | | | | | 1,900,000 | | |
| Total PSD | 1,900,000 | | 0 | | 0 | | 1,900,000 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 3,226,470 | 27.0 | 0 | 0 | 0 | 0 | 3,226,470 | 27.0 | 139,934 |

NEW DECISION ITEM

RANK: 5

| Judiciary | | | | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Common Decision Items | | | | | | | | | |
| Cost to Implement Legislation (HB 1550) (#1100011) | | | | | | | | | |
| Budget Unit <u>11108C, 15001C, 15002C</u> | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Juvenile Officer II | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| In-State Travel | | | | | | | 0 | | |
| Computer Equipment | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5

| | |
|---|---|
| Judiciary Common Decision Items Cost to Implement Legislation (HB 1550) (#1100011) | Budget Unit <u>11108C, 15001C, 15002C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>17yr. old status offenders screened and processed and youth supervised according to the standards to the Administration of Juvenile Justice</p> <p>The training will provide knowledgeable juvenile officer staff throughout the state.</p> | <p>6b. Provide an efficiency measure.</p> <p>N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Estimated 2,235 17yr. old status offenders Estimated 70,000 total youth offenders</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>The Office of State Courts Administrator has conducted a study and report on the impact of changing the definition of "child" to include any person between 17 and 18 years of age alleged to have committed a status offense, including the average caseloads of juvenile officers for each judicial circuit and the number of children affected. This report has been submitted to the General Assembly.</p> | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Cost to Implement Leg - 1100011 | | | | | | | | |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 1,186,536 | 27.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,186,536 | 27.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 100,379 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 39,555 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 139,934 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,326,470 | 27.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,326,470 | 27.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CC - Cost to Implement Leg - 1100011 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,900,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,900,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 5

| | | | | | | | | | |
|---|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | | |
| Common Decision Items | | | | | | | | | |
| Law Clerk Salary and Retention (#1100027, #1100028) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 422,070 | 0 | 0 | 422,070 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 422,070 | 0 | 0 | 422,070 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 253,791 | 0 | 0 | 253,791 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Supplemental | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> Other: <u>Salary & Retention</u> | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <u>Supreme Court</u> | | | | | | | | | |
| <p>There is a need to provide a financial incentive to retain existing experienced law clerks to stay with the Court and to recruit qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for more than one year because they become more efficient, have greater expertise, and the court is able to attract better law clerks with the promise of employment of greater than one year. The Supreme Court has a small staff where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court.</p> | | | | | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 5

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------------|----------|------------------------|-----------------|-------|----------|-----------------------|----------|------------------------|----------|-------------------------|-----------------|-------|-----------|------------------------|----------|------------------------|----------|-------------------------|------------------|-------|-----------|
| Judiciary | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | | | | | | | | | | | | | | | | | | | | |
| Common Decision Items | | | | | | | | | | | | | | | | | | | | | | | |
| Law Clerk Salary and Retention (#1100027, #1100028) | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Court of Appeals</u></p> <p>Funding is needed to provide a financial incentive to induce high quality law school graduates to work as a law clerk with the appellate court. Also, some judges want law clerks to remain with the court for more than one year. These law clerks become more efficient because of their increased legal expertise and understanding of court procedure. The average debt of a law school graduate in the State of Missouri is over \$63,000. Larger, private law firms in competition with the Court for the brightest students can offer starting salaries over \$108,000. With high debt and considerably higher salaries in the private sector, recent law school graduates find it difficult to consider employment as a law clerk. Each district is a small budgeting entity and turnover will not provide the necessary funding to implement starting and promotional salary increases.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This decision item allows first year law clerks to start at 29/M, second year law clerks to return at 29/O, and third year law clerks to return at 29/Q.</p> <p><u>Supreme Court</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">7 Law Clerk I at 29/M</td> <td style="text-align: right;">\$26,866</td> </tr> <tr> <td>7 Law Clerk II at 29/O</td> <td style="text-align: right;"><u>\$41,664</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$68,530</td> </tr> </table> <p><u>Western District</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">6 Law Clerk I at 29/M</td> <td style="text-align: right;">\$32,285</td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align: right;">\$27,318</td> </tr> <tr> <td>11 Law Clerk IV at 29/Q</td> <td style="text-align: right;"><u>\$64,570</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$124,173</td> </tr> </table> <p><u>Eastern District</u></p> <table style="width: 100%;"> <tr> <td style="width: 70%;">10 Law Clerk I at 29/M</td> <td style="text-align: right;">\$41,627</td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align: right;">\$32,358</td> </tr> <tr> <td>13 Law Clerk IV at 29/Q</td> <td style="text-align: right;"><u>\$114,498</u></td> </tr> <tr> <td>Cost:</td> <td style="text-align: right;">\$188,483</td> </tr> </table> | | 7 Law Clerk I at 29/M | \$26,866 | 7 Law Clerk II at 29/O | <u>\$41,664</u> | Cost: | \$68,530 | 6 Law Clerk I at 29/M | \$32,285 | 5 Law Clerk II at 29/O | \$27,318 | 11 Law Clerk IV at 29/Q | <u>\$64,570</u> | Cost: | \$124,173 | 10 Law Clerk I at 29/M | \$41,627 | 5 Law Clerk II at 29/O | \$32,358 | 13 Law Clerk IV at 29/Q | <u>\$114,498</u> | Cost: | \$188,483 |
| 7 Law Clerk I at 29/M | \$26,866 | | | | | | | | | | | | | | | | | | | | | | |
| 7 Law Clerk II at 29/O | <u>\$41,664</u> | | | | | | | | | | | | | | | | | | | | | | |
| Cost: | \$68,530 | | | | | | | | | | | | | | | | | | | | | | |
| 6 Law Clerk I at 29/M | \$32,285 | | | | | | | | | | | | | | | | | | | | | | |
| 5 Law Clerk II at 29/O | \$27,318 | | | | | | | | | | | | | | | | | | | | | | |
| 11 Law Clerk IV at 29/Q | <u>\$64,570</u> | | | | | | | | | | | | | | | | | | | | | | |
| Cost: | \$124,173 | | | | | | | | | | | | | | | | | | | | | | |
| 10 Law Clerk I at 29/M | \$41,627 | | | | | | | | | | | | | | | | | | | | | | |
| 5 Law Clerk II at 29/O | \$32,358 | | | | | | | | | | | | | | | | | | | | | | |
| 13 Law Clerk IV at 29/Q | <u>\$114,498</u> | | | | | | | | | | | | | | | | | | | | | | |
| Cost: | \$188,483 | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 5

| Judiciary | | Budget Units 11095C, 14301C, 14401C, 14501C | | | | | | | |
|--|---------------------------|---|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Common Decision Items | | | | | | | | | |
| Law Clerk Salary and Retention (#1100027, #1100028) | | | | | | | | | |
| | | | | | | | | | |
| Southern District | | | | | | | | | |
| 4 Law Clerk I at 29/M | \$15,312 | | | | | | | | |
| 2 Law Clerk II at 29/O | \$8,232 | | | | | | | | |
| 3 Law Clerk IV at 29/Q | \$12,852 | | | | | | | | |
| Research Attorney at 32/M | \$4,488 | | | | | | | | |
| Cost: | \$40,884 | | | | | | | | |
| Supreme Court Cost | \$68,530 | | | | | | | | |
| Western District Cost | \$124,173 | | | | | | | | |
| Eastern District Cost | \$188,483 | | | | | | | | |
| Southern District Cost | \$40,884 | | | | | | | | |
| TOTAL COST: | \$422,070 | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages Law Clerk I | 116,090 | | | | | | 116,090 | | |
| Salaries/Wages Law Clerk II | 109,572 | | | | | | 109,572 | | |
| Salaries/Wages Law Clerk IV | 191,920 | | | | | | 191,920 | | |
| Salaries/Wages Res. Attor. | 4,488 | | | | | | 4,488 | 0.0 | |
| Total PS | 422,070 | 0.0 | 0 | 0.0 | 0 | 0.0 | 422,070 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 422,070 | 0.0 | 0 | 0.0 | 0 | 0.0 | 422,070 | 0.0 | 0 |

NEW DECISION ITEM
SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 5

| Judiciary | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | | | | | | |
|--|-----------------------------------|---|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| Common Decision Items | | | | | | | | | | |
| Law Clerk Salary and Retention (#1100027, #1100028) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Salaries/Wages Law Clerk I | | | | | | | | | | |
| Salaries/Wages Law Clerk II | | | | | | | | | | |
| Salaries/Wages Law Clerk IV | | | | | | | | | | |
| Salaries/Wages Res. Attor. | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
SUPREME COURT RANK: 7, COURT OF APPEALS RANK: 5

| | | | |
|--|--|---|--------------------------------------|
| Judiciary Common Decision Items Law Clerk Salary and Retention (#1100027, #1100028) | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| <p>6a. Provide an effectiveness measure.</p> <p>An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.</p> | <p>6b. Provide an efficiency measure.</p> <div style="text-align: center; border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Quality and Efficiency of Work Conducted by Law Clerks </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="text-align: center;">..... with two plus years law clerk retention</td> </tr> <tr> <td style="text-align: center;">—— with one-year law clerk retention</td> </tr> </table> | with two plus years law clerk retention | —— with one-year law clerk retention |
| with two plus years law clerk retention | | | |
| —— with one-year law clerk retention | | | |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All of the 5,911,605 citizens of Missouri (2008 figures).</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |
| N/A | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC - Law Clerk Salary and Ret - 1100027 | | | | | | | | |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 68,530 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 68,530 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$68,530 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$68,530 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 124,173 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 124,173 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$124,173 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$124,173 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 188,483 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 188,483 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$188,483 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$188,483 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 36,396 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 4,488 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,884 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$40,884 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$40,884 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| | | | | | | | | | |
|---|----------------|----------------|---|----------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | | |
| Common Decision Items | | | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 175,254 | 0 | 0 | 175,254 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 175,254 | 0 | 0 | 175,254 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This is a request to fund an ongoing expenditure to replace one-fourth (1/4) of all personal computers and network computer equipment in the Supreme Court and Court of Appeals annually. The Courts need to adopt a schedule of replacing 1/4 of all personal computers every year, resulting in a refresh of computer equipment every four years. Without a four-year replacement program in place, the Courts will be using antiquated equipment and therefore compromising efficiencies. This will impede future software upgrades, as newer software requires higher powered PC's to function properly. This will allow the Courts to assure a high quality, timely, and responsive judicial system by continuing the process of developing an integrated system of statewide court automation.</p> | | | | | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| Judiciary | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------|-----------------|------------------|--------------|--------------------------|----|-------|----------|-------------------------------|---|---------|---------|-------------------------------|---|---------|---------|--------------|---|----------|----------|----------------|---|---------|---------|------------------|----|---------|----------|--------------------|----|---------|----------|--|----|---------|----------|--------------------------|--|--|-----------|---------------------------|-----------------|--|--|
| Common Decision Items | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.</p> <p><u>Supreme Court:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>Quantity</u></th> <th style="width: 15%; text-align: center;"><u>Unit cost</u></th> <th style="width: 15%; text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Networked Laser Printers</td> <td style="text-align: center;">17</td> <td style="text-align: right;">\$800</td> <td style="text-align: right;">\$20,400</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$1,000</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>Networked Color Laser Printer</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$5,500</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td>Cisco Router</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$20,000</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Cisco Switches</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$1,500</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>Laptop Computers</td> <td style="text-align: center;">20</td> <td style="text-align: right;">\$1,500</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>Personal Computers</td> <td style="text-align: center;">70</td> <td style="text-align: right;">\$1,000</td> <td style="text-align: right;">\$70,000</td> </tr> <tr> <td>Multi-function machines (scanner, fax, copier, printer)</td> <td style="text-align: center;">12</td> <td style="text-align: right;">\$2,500</td> <td style="text-align: right; border-top: 1px solid black;">\$30,000</td> </tr> <tr> <td style="padding-left: 20px;">Total Cost for Upgrades:</td> <td></td> <td></td> <td style="text-align: right;">\$207,400</td> </tr> <tr> <td>1/4 of \$207,400 =</td> <td style="text-align: center;">\$51,850</td> <td></td> <td></td> </tr> </tbody> </table> | | | <u>Quantity</u> | <u>Unit cost</u> | <u>Total</u> | Networked Laser Printers | 17 | \$800 | \$20,400 | Networked Color Laser Printer | 1 | \$1,000 | \$4,000 | Networked Color Laser Printer | 1 | \$5,500 | \$7,000 | Cisco Router | 2 | \$20,000 | \$40,000 | Cisco Switches | 4 | \$1,500 | \$6,000 | Laptop Computers | 20 | \$1,500 | \$30,000 | Personal Computers | 70 | \$1,000 | \$70,000 | Multi-function machines (scanner, fax, copier, printer) | 12 | \$2,500 | \$30,000 | Total Cost for Upgrades: | | | \$207,400 | 1/4 of \$207,400 = | \$51,850 | | |
| | <u>Quantity</u> | <u>Unit cost</u> | <u>Total</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Networked Laser Printers | 17 | \$800 | \$20,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Networked Color Laser Printer | 1 | \$1,000 | \$4,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Networked Color Laser Printer | 1 | \$5,500 | \$7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cisco Router | 2 | \$20,000 | \$40,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cisco Switches | 4 | \$1,500 | \$6,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Laptop Computers | 20 | \$1,500 | \$30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personal Computers | 70 | \$1,000 | \$70,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi-function machines (scanner, fax, copier, printer) | 12 | \$2,500 | \$30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Cost for Upgrades: | | | \$207,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1/4 of \$207,400 = | \$51,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| Judiciary | | | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | |
|--|-----------------|------------------|--------------|--|--|--|--|
| Common Decision Items | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | |
| | | | | | | | |
| <u>Western District:</u> | | | | | | | |
| | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total</u> | | | | |
| ISA Firewall Server | 1 | \$7,000 | \$7,000 | | | | |
| UPS | 3 | \$750 | \$2,250 | | | | |
| KVM Switch | 1 | \$500 | \$500 | | | | |
| Alverian Brdge wireless aces brdg | 1 | \$5,000 | \$5,000 | | | | |
| 2 48 port Cisco Switches | 2 | \$1,500 | \$3,000 | | | | |
| 2 24 port Cisco Switches | 2 | \$800 | \$1,600 | | | | |
| Scanner | 12 | \$600 | \$7,200 | | | | |
| Laser Printers-networked | 1 | \$800 | \$800 | | | | |
| Laser Printers-local | 60 | \$400 | \$24,000 | | | | |
| DeskJet Printers | 2 | \$200 | \$400 | | | | |
| Mobile Printer | 1 | \$400 | \$400 | | | | |
| Laptop Computers | 15 | \$1,500 | \$22,500 | | | | |
| Personal Computers | 60 | \$1,000 | \$60,000 | | | | |
| Netopia Router | 1 | \$160 | \$160 | | | | |
| Cisco ASA-5505 | 1 | \$1,100 | \$1,100 | | | | |
| Cisco IDS Monitor | 1 | \$2,000 | \$2,000 | | | | |
| Network Color Laser Printer | 2 | \$1,000 | \$2,000 | | | | |
| Total Cost for Upgrades: | | | \$139,910 | | | | |
| 1/4 of \$139,910 = | | \$34,978 | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| Judiciary | | | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | |
|--|-----------------|------------------|--------------|--|--|--|--|
| Common Decision Items | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | |
| | | | | | | | |
| <u>Eastern District:</u> | | | | | | | |
| | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total</u> | | | | |
| File Servers | 5 | \$5,700 | \$28,500 | | | | |
| UPS | 13 | \$750 | \$9,750 | | | | |
| Non-Cisco Switches | 4 | \$250 | \$1,000 | | | | |
| Cisco Router | 1 | \$20,000 | \$20,000 | | | | |
| Cisco Switches | 11 | \$2,700 | \$29,700 | | | | |
| CD Servers | 2 | \$5,700 | \$11,400 | | | | |
| Flatbed Scanners | 2 | \$650 | \$1,300 | | | | |
| KVM Switch | 1 | \$500 | \$500 | | | | |
| Cisco Wireless Access Point | 1 | \$900 | \$900 | | | | |
| Laptop Computers | 16 | \$1,500 | \$24,000 | | | | |
| Laptop Computers Mini-Note | 2 | \$600 | \$1,200 | | | | |
| Inkjet Printer | 3 | \$300 | \$900 | | | | |
| Personal Computers | 78 | \$1,000 | \$78,000 | | | | |
| Laser Printers | 46 | \$800 | \$36,800 | | | | |
| Total Cost for Upgrades: | | | \$243,950 | | | | |
| 1/4 of \$243,950 = | | \$60,988 | | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| Judiciary | | | | Budget Units <u>11095C, 14301C, 14401C, 14501C</u> | | | |
|--|-----------------|------------------|--------------|--|--|--|--|
| Common Decision Items | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | |
| | | | | | | | |
| <u>Southern District:</u> | | | | | | | |
| | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total</u> | | | | |
| Fax Server | 1 | \$5,700 | \$5,700 | | | | |
| File Servers | 2 | \$5,700 | \$11,400 | | | | |
| UPS | 2 | \$750 | \$1,500 | | | | |
| Cisco Router | 1 | \$20,000 | \$20,000 | | | | |
| Cisco Switches | 2 | \$1,500 | \$3,000 | | | | |
| CD Towers | 2 | \$2,000 | \$4,000 | | | | |
| Scanner | 1 | \$650 | \$650 | | | | |
| Laser Printers-networked | 10 | \$800 | \$8,000 | | | | |
| Laser Printers-local | 12 | \$400 | \$4,800 | | | | |
| DeskJet Printers | 3 | \$300 | \$900 | | | | |
| Mobile Printer | 2 | \$400 | \$800 | | | | |
| Networked Scanner/Color Laser | 1 | \$5,500 | \$5,500 | | | | |
| Color Laser Printer | 1 | \$1,000 | \$1,000 | | | | |
| Laptop Computers | 9 | \$1,500 | \$16,200 | | | | |
| Personal Computers | 32 | \$1,000 | \$32,000 | | | | |
| Total Cost for Upgrades | | | \$109,750 | | | | |
| 1/4 of \$109,750 = | \$27,438 | | | | | | |
| | | | | | | | |
| Supreme Court Cost | | | \$51,850 | | | | |
| Western District Cost | | | \$34,978 | | | | |
| Eastern District Cost | | | \$60,988 | | | | |
| Southern District Cost | | | \$27,438 | | | | |
| TOTAL COST: | | | \$175,254 | | | | |

NEW DECISION ITEM
SUPREME COURT RANK: 8, COURT OF APPEALS RANK: 6

| | | | | | | | | | |
|--|----------------|----------------|---|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary | | | Budget Units 11095C, 14301C, 14401C, 14501C | | | | | | |
| Common Decision Items | | | | | | | | | |
| Ongoing Computer Upgrades (#1100029, #1100030) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Computer Equipment | 175,254 | | | | | | 175,254 | | |
| Total EE | 175,254 | | 0 | | 0 | | 175,254 | | 0 |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 175,254 | 0.0 | 0 | 0.0 | 0 | 0.0 | 175,254 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Computer Equipment | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC - Ongoing Computer Upgrades - 1100029 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 51,850 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 51,850 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$51,850 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$51,850 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 34,978 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 34,978 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$34,978 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$34,978 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 60,988 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 60,988 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,988 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$60,988 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 27,438 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 27,438 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$27,438 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$27,438 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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INTRODUCTION
TO THE
SUPREME COURT BUDGET

The Missouri Supreme Court is established by Article V, Section 1 of the Constitution. It is the highest court in the state and supervises all courts in the state. The Supreme Court is authorized to appoint a clerk and a state courts administrator. It may establish rules of procedure, may transfer judicial personnel, and has budgetary authority within the judiciary.

The budget for the Supreme Court is divided into six components: Judicial Determination, Clerk's Office, Legal Research, Property Management and Security, Clerk's Legal Services, and Basic Civil Legal Services.

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,705,665 | 64.08 | 3,673,914 | 70.84 | 3,673,914 | 70.84 | 3,673,914 | 70.84 |
| JUDICIARY - FEDERAL | 149,781 | 3.59 | 485,026 | 8.00 | 485,026 | 8.00 | 485,026 | 8.00 |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 142,746 | 3.16 | 142,746 | 3.16 | 0 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 47,893 | 0.72 | 51,968 | 1.00 | 51,968 | 1.00 | 51,968 | 1.00 |
| TOTAL - PS | 3,903,339 | 68.39 | 4,353,654 | 83.00 | 4,353,654 | 83.00 | 4,210,908 | 79.84 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 951,415 | 0.00 | 805,760 | 0.00 | 805,760 | 0.00 | 805,760 | 0.00 |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 235,649 | 0.00 | 60,649 | 0.00 | 0 | 0.00 |
| SUP COURT PUBLICATION REVOLV | 66,949 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 10,266 | 0.00 | 10,266 | 0.00 | 10,266 | 0.00 |
| TOTAL - EE | 1,018,364 | 0.00 | 1,201,375 | 0.00 | 1,026,375 | 0.00 | 965,726 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 5,370 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUP COURT PUBLICATION REVOLV | 195 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 3,975,784 | 0.00 | 3,200,000 | 0.00 | 3,200,000 | 0.00 | 3,200,000 | 0.00 |
| TOTAL - PD | 3,981,349 | 0.00 | 3,200,300 | 0.00 | 3,200,300 | 0.00 | 3,200,300 | 0.00 |
| TOTAL | 8,903,052 | 68.39 | 8,755,329 | 83.00 | 8,580,329 | 83.00 | 8,376,934 | 79.84 |
| SC - State Law Library - 1100014 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| SC-E&E Cost of Operations Adj - 1100001 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 23,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 23,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 23,000 | 0.00 | 0 | 0.00 |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC - Law Clerk Salary and Ret - 1100027 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 68,530 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 68,530 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 68,530 | 0.00 | 0 | 0.00 |
| SC - Ongoing Computer Upgrades - 1100029 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 51,850 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 51,850 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 51,850 | 0.00 | 0 | 0.00 |
| SC - Judicial Conference of MO - 1100002 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| JUD PROC & REVIEW BACKFILL FBS - 1100036 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,746 | 3.16 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,746 | 3.16 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60,649 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60,649 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 203,395 | 3.16 |
| GRAND TOTAL | \$8,903,052 | 68.39 | \$8,755,329 | 83.00 | \$8,998,709 | 83.00 | \$8,580,329 | 83.00 |

CORE DECISION ITEM

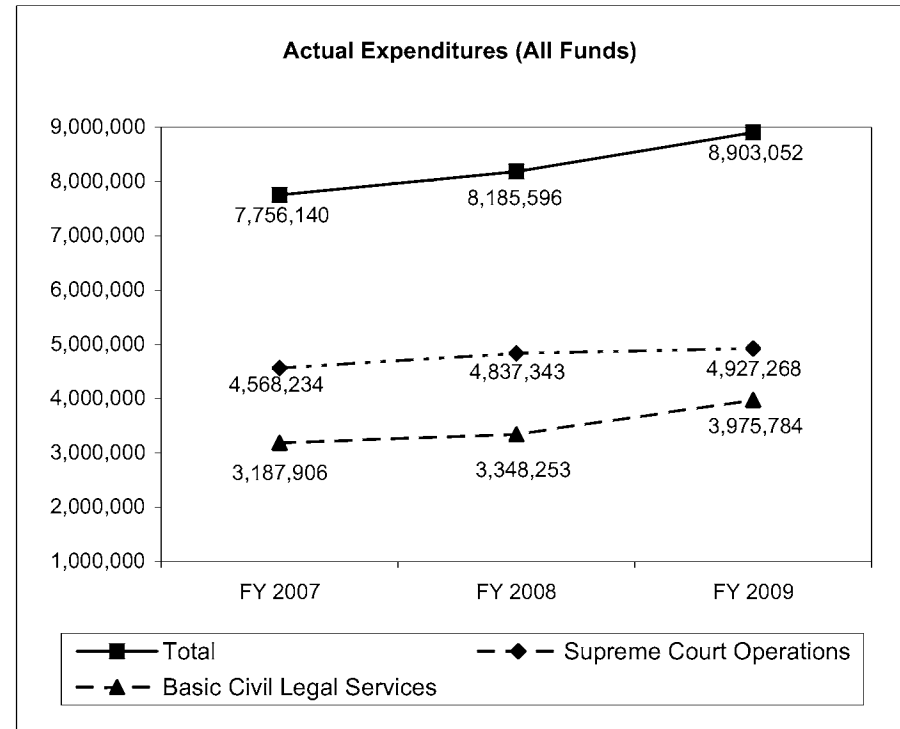
| | | | | | | | | | |
|--|-----------|---------|-------------|-------------|---|-----------|---------|-------------|-------------|
| Judiciary | | | | | Budget Unit 11095C | | | | |
| Supreme Court | | | | | | | | | |
| Core | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,673,914 | 627,772 | 51,968 | 4,353,654 | PS | 3,673,914 | 485,026 | 51,968 | 4,210,908 |
| EE | 805,760 | 60,649 | 159,966 | 1,026,375 | EE | 805,760 | 0 | 159,966 | 965,726 |
| PSD | 0 | 0 | 3,200,300 E | 3,200,300 E | PSD | 0 | 0 | 3,200,300 E | 3,200,300 E |
| Total | 4,479,674 | 688,421 | 3,412,234 | 8,580,329 | Total | 4,479,674 | 485,026 | 3,412,234 | 8,376,934 |
| FTE | 70.84 | 11.16 | 1.00 | 83.00 | FTE | 70.84 | 8.00 | 1.00 | 79.84 |
| Est. Fringe | 2,410,453 | 291,646 | 116,757 | 2,818,856 | Est. Fringe | 2,410,453 | 205,813 | 116,757 | 2,733,023 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Basic Civil Legal Services Fund (0757) - \$3,262,234 E Supreme Court Publications Revolving Fund (0525) - \$150,000 | | | | | Other Funds: Basic Civil Legal Services Fund (0757) - \$3,262,234 E Supreme Court Publications Revolving Fund (0525) - \$150,000 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Article V, Section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States Treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also required to establish rules of practice and procedure in Missouri courts. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Judicial Determination (page 50) | | | | | | | | | |
| Clerk's Office (page 53) | | | | | | | | | |
| Legal Research (page 56) | | | | | | | | | |
| Property Management and Security (page 59) | | | | | | | | | |
| Clerk's Legal Services (page 62) | | | | | | | | | |
| Basic Civil Legal Services (page 65) | | | | | | | | | |

CORE DECISION ITEM

| | | |
|---------------|-------------|--------|
| Judiciary | Budget Unit | 11095C |
| Supreme Court | | |
| Core | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,178,594 | 8,438,597 | 9,705,793 | 8,755,329 |
| Less Reverted (All Funds) | 0 | 0 | (235,389) | N/A |
| Budget Authority (All Funds) | 8,178,594 | 8,438,597 | 9,470,404 | N/A |
| Actual Expenditures (All Funds) | 7,756,140 | 8,185,596 | 8,903,052 | N/A |
| Unexpended (All Funds) | 422,454 | 253,001 | 567,352 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,209 | 10,740 | 10,694 | N/A |
| Federal | 302,435 | 324,424 | 335,245 | N/A |
| Other | 116,810 | (82,163) | 221,413 | N/A |

**NOTES:**

The FY 08 Basic Civil Legal Service appropriation was increased by \$215,000.
The FY 09 Basic Civil Legal Service appropriation was increased by \$900,000.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL PROCEEDINGS & REVIEW

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|--|-----------------|---------------|------------------|------------------|------------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 83.00 | 3,673,914 | 627,772 | 51,968 | 4,353,654 | |
| | | | | EE | 0.00 | 805,760 | 235,649 | 159,966 | 1,201,375 | |
| | | | | PD | 0.00 | 0 | 0 | 3,200,300 | 3,200,300 | |
| | | | | Total | 83.00 | 4,479,674 | 863,421 | 3,412,234 | 8,755,329 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 124 | 5796 | | EE | 0.00 | 0 | (175,000) | 0 | (175,000) | One-time expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (175,000) | 0 | (175,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 83.00 | 3,673,914 | 627,772 | 51,968 | 4,353,654 | |
| | | | | EE | 0.00 | 805,760 | 60,649 | 159,966 | 1,026,375 | |
| | | | | PD | 0.00 | 0 | 0 | 3,200,300 | 3,200,300 | |
| | | | | Total | 83.00 | 4,479,674 | 688,421 | 3,412,234 | 8,580,329 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1797 | | | PS | (3.16) | 0 | (142,746) | 0 | (142,746) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1797 | | | EE | 0.00 | 0 | (60,649) | 0 | (60,649) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | | | (3.16) | 0 | (203,395) | 0 | (203,395) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 79.84 | 3,673,914 | 485,026 | 51,968 | 4,210,908 | |
| | | | | EE | 0.00 | 805,760 | 0 | 159,966 | 965,726 | |
| | | | | PD | 0.00 | 0 | 0 | 3,200,300 | 3,200,300 | |
| | | | | Total | 79.84 | 4,479,674 | 485,026 | 3,412,234 | 8,376,934 | |

FLEXIBILITY REQUEST FORM

| | |
|--|--------------------------------|
| BUDGET UNIT NUMBER 11095C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Judicial Proceedings and Review | DIVISION: Supreme Court |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----------------|------|--|
| | General Revenue | | |
| PS | \$ 367,391 | -10% | |
| E&E | \$ 80,576 | -10% | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| General Revenue | HB 12.300 language allows for up to 10% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 10. | 10% flexibility is being requested for FY 11. The Supreme Court does not have an estimate on the amount of flexibility that might be used if approved. |
| PS \$ 12,376 0.3% | | |
| E&E \$ (12,376) -1.4% | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|--|---|
| Funds were used to fund the State Law Library. | The Supreme Court does not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. Flexed funds will be used to fund the State Law Library. |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 139,368 | 1.00 | 139,534 | 1.00 | 139,534 | 1.00 | 139,534 | 1.00 |
| SUPREME COURT JUDGE | 790,159 | 5.77 | 822,206 | 6.00 | 822,206 | 6.00 | 822,206 | 6.00 |
| FISCAL OFFICER I | 90,706 | 2.00 | 90,816 | 2.00 | 90,816 | 2.00 | 90,816 | 2.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 3,982 | 0.28 | 3,982 | 0.28 | 3,982 | 0.28 |
| ADMINISTRATIVE SECRETARY | 51,094 | 1.00 | 51,156 | 1.00 | 58,556 | 1.00 | 58,556 | 1.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 50,015 | 1.00 | 29,274 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 |
| DEPUTY CLERK BAR ENROLLMENT | 133,110 | 3.00 | 132,272 | 3.00 | 132,272 | 3.00 | 132,272 | 3.00 |
| DEPUTY CLERK II | 140,813 | 3.00 | 280,308 | 5.00 | 280,308 | 5.00 | 280,308 | 5.00 |
| DEPUTY CLERK | 79,631 | 1.00 | 79,728 | 1.00 | 79,728 | 1.00 | 79,728 | 1.00 |
| COURT CLERK IV | 45,006 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| ASSISTANT MAINTENANCE SUPV | 35,909 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 |
| MAINTENANCE SUPERVISOR | 52,137 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| MAINTENANCE WORKER I | 128,743 | 4.03 | 134,004 | 4.00 | 134,004 | 4.00 | 134,004 | 4.00 |
| MICROFILM OPERATOR | 0 | 0.00 | 14,599 | 1.00 | 14,599 | 1.00 | 14,599 | 1.00 |
| CLERK TYPIST I | 4,763 | 0.26 | 9,829 | 1.00 | 9,829 | 1.00 | 9,829 | 1.00 |
| CLERK TYPIST II | 35,909 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 |
| SECRETARY III | 126,111 | 3.00 | 127,776 | 3.00 | 127,776 | 3.00 | 127,776 | 3.00 |
| CLERK | 123,869 | 3.54 | 319,341 | 10.22 | 294,207 | 10.22 | 294,207 | 10.22 |
| KEY ENTRY OPERATOR | 0 | 0.00 | 26,904 | 1.00 | 26,904 | 1.00 | 26,904 | 1.00 |
| RESEARCH ASSISTANT | 49,022 | 1.45 | 41,771 | 1.50 | 41,771 | 1.50 | 41,771 | 1.50 |
| LAW CLERK | 482,533 | 9.65 | 647,472 | 14.00 | 647,472 | 14.00 | 504,726 | 10.84 |
| CLERK OF THE SUPREME COURT | 106,838 | 1.00 | 106,984 | 1.00 | 106,984 | 1.00 | 106,984 | 1.00 |
| LAW CLERK II | 176,860 | 3.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS COUNSEL | 79,631 | 1.00 | 79,728 | 1.00 | 79,728 | 1.00 | 79,728 | 1.00 |
| MARSHAL | 40,919 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 |
| LIBRARIAN | 69,935 | 0.96 | 73,068 | 1.00 | 70,000 | 1.00 | 70,000 | 1.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 309,071 | 6.00 | 360,592 | 7.00 | 360,592 | 7.00 | 360,592 | 7.00 |
| COMMISSION COUNSEL | 62,876 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 |
| CHIEF DEPUTY CLERK | 69,863 | 1.00 | 69,948 | 1.00 | 69,948 | 1.00 | 69,948 | 1.00 |
| DIGEST EDITOR | 25,547 | 0.50 | 25,578 | 1.00 | 25,578 | 1.00 | 25,578 | 1.00 |
| SECRETARY I | 23,197 | 0.60 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| DEPUTY MARSHAL | 63,954 | 2.00 | 64,032 | 2.00 | 64,032 | 2.00 | 64,032 | 2.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER INFORMATION TECH | 42,453 | 1.00 | 42,504 | 1.00 | 42,504 | 1.00 | 42,504 | 1.00 |
| DATA PROCESSING OFFICER | 61,545 | 1.00 | 61,620 | 1.00 | 61,620 | 1.00 | 61,620 | 1.00 |
| ASSISTANT LIBRARIAN | 37,251 | 1.00 | 37,296 | 1.00 | 37,296 | 1.00 | 37,296 | 1.00 |
| LIBRARIAN ASSISTANT | 27,099 | 1.00 | 27,132 | 1.00 | 27,132 | 1.00 | 27,132 | 1.00 |
| ADMINISTRATIVE ASSISTANT | 44,167 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 | 44,220 | 1.00 |
| STAFF COUNSEL | 101,457 | 1.00 | 101,580 | 1.00 | 101,580 | 1.00 | 101,580 | 1.00 |
| SENIOR JUDGE | 1,778 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,903,339 | 68.39 | 4,353,654 | 83.00 | 4,353,654 | 83.00 | 4,210,908 | 79.84 |
| TRAVEL, IN-STATE | 69,783 | 0.00 | 118,100 | 0.00 | 51,500 | 0.00 | 51,500 | 0.00 |
| TRAVEL, OUT-OF-STATE | 19,757 | 0.00 | 16,500 | 0.00 | 16,500 | 0.00 | 16,500 | 0.00 |
| FUEL & UTILITIES | 355 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 507,036 | 0.00 | 605,375 | 0.00 | 567,375 | 0.00 | 506,726 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 25,560 | 0.00 | 72,700 | 0.00 | 20,200 | 0.00 | 20,200 | 0.00 |
| COMMUNICATION SERV & SUPP | 170,272 | 0.00 | 105,209 | 0.00 | 91,209 | 0.00 | 91,209 | 0.00 |
| PROFESSIONAL SERVICES | 46,280 | 0.00 | 84,400 | 0.00 | 83,200 | 0.00 | 83,200 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 4,698 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 45,766 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| COMPUTER EQUIPMENT | 19,836 | 0.00 | 29,325 | 0.00 | 29,325 | 0.00 | 29,325 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 42,365 | 0.00 | 21,541 | 0.00 | 21,541 | 0.00 | 21,541 | 0.00 |
| OTHER EQUIPMENT | 13,482 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 7,963 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 31,443 | 0.00 | 32,925 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,495 | 0.00 | 9,962 | 0.00 | 9,162 | 0.00 | 9,162 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,273 | 0.00 | 13,438 | 0.00 | 11,938 | 0.00 | 11,938 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL - EE | 1,018,364 | 0.00 | 1,201,375 | 0.00 | 1,026,375 | 0.00 | 965,726 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,975,784 | 0.00 | 3,200,000 | 0.00 | 3,200,000 | 0.00 | 3,200,000 | 0.00 |
| DEBT SERVICE | 5,370 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 195 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 3,981,349 | 0.00 | 3,200,300 | 0.00 | 3,200,300 | 0.00 | 3,200,300 | 0.00 |
| GRAND TOTAL | \$8,903,052 | 68.39 | \$8,755,329 | 83.00 | \$8,580,329 | 83.00 | \$8,376,934 | 79.84 |
| GENERAL REVENUE | \$4,662,450 | 64.08 | \$4,479,674 | 70.84 | \$4,479,674 | 70.84 | \$4,479,674 | 70.84 |
| FEDERAL FUNDS | \$149,781 | 3.59 | \$863,421 | 11.16 | \$688,421 | 11.16 | \$485,026 | 8.00 |
| OTHER FUNDS | \$4,090,821 | 0.72 | \$3,412,234 | 1.00 | \$3,412,234 | 1.00 | \$3,412,234 | 1.00 |

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Judicial Determination

1. What does this program do?

- Seven Judges serve on the Missouri Supreme Court. Judges generally sit en banc, but are authorized to sit in Divisions of three or four.
- The Chief Justice presides over the Court and handles many administrative details. The Chief Justice, by custom, is the spokesperson for the Missouri court system.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- Judges serve individually as members of committees appointed by the Missouri Supreme Court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Section 1

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

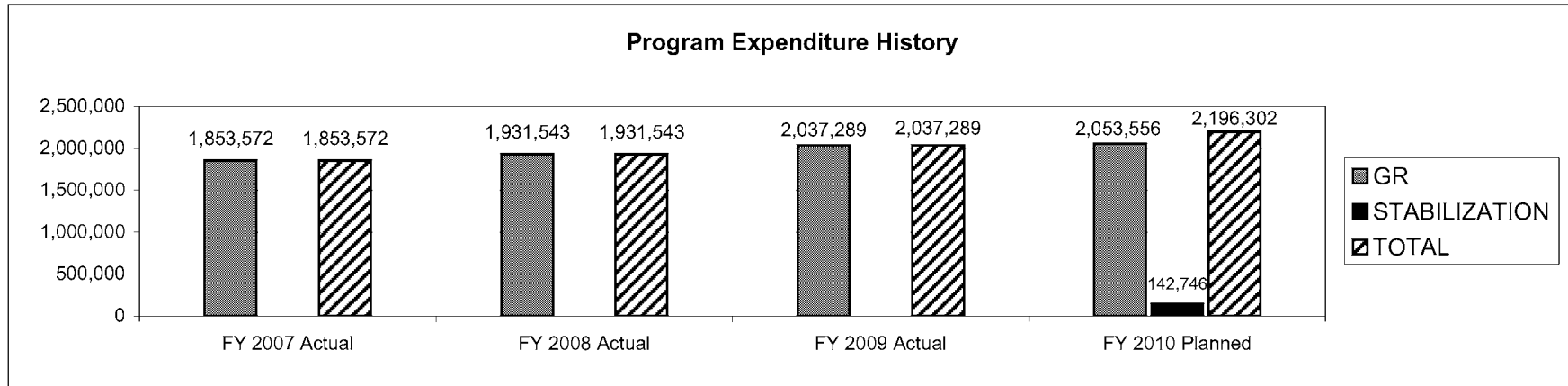
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Judicial Determination

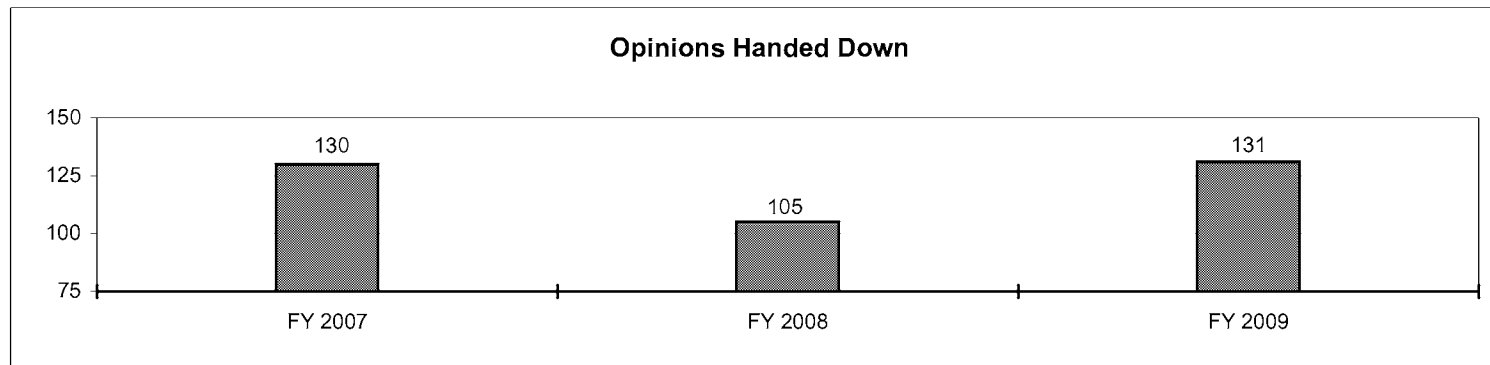
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Supreme Court |
| Judicial Determination |
| <p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>82 court judges and staff plus numerous attorneys and the general public.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>All requests for appeals are given due consideration.</p> |

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

1. What does this program do?

The clerk en banc office:

- Carries out the day-to-day staff functions necessary to keep cases moving through the Supreme Court including: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's decisions; and, distributes the Court's opinions.
- Provides legal and administrative assistance to the Court's boards and commissions, a partial listing of which includes: Appellate Judicial Commission, Bar Advisory Committee, Board of Law Examiners, and the Board of Certified Court Reporters. The clerk's staff also provides staffing for the Court's standing committees on civil and criminal instructions.
- Oversees the maintenance of the official and permanent roll of attorneys and enrollment for more than 37,000 attorneys licensed in Missouri. As ex-officio treasurer of the Missouri Bar, the clerk's office is required to invoice each attorney and collect and process the enrollment fee, inactive fee, and pro hac vice fee.
- Provides administrative assistance to the State Board of Law Examiners. The staff supervises the work associated with admission of lawyers in the state, including receiving law student registrations and applications to take the examination, carrying out all physical aspects of administering the examination, and conducting registration for swearing in new lawyers.
- Supervises the collection of the annual enrollment and testing of the Certified Court Reporters for the State of Missouri.
- Provides fiscal and administrative support to offices and programs within the Supreme Court. Activities include: accounting functions, payroll processing, and fixed asset management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article V, Chapter 476 and Chapter 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

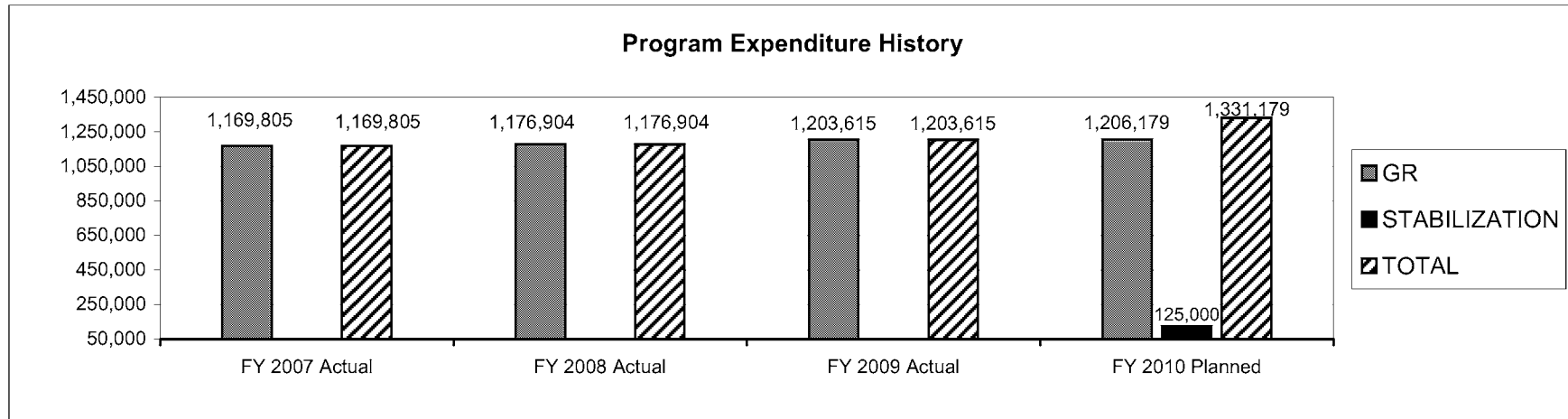
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

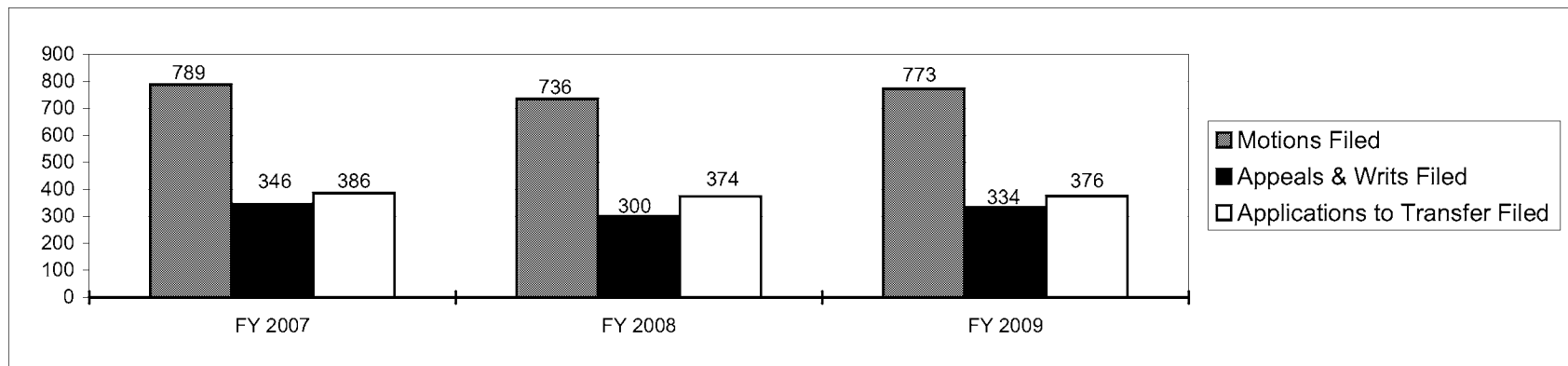
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



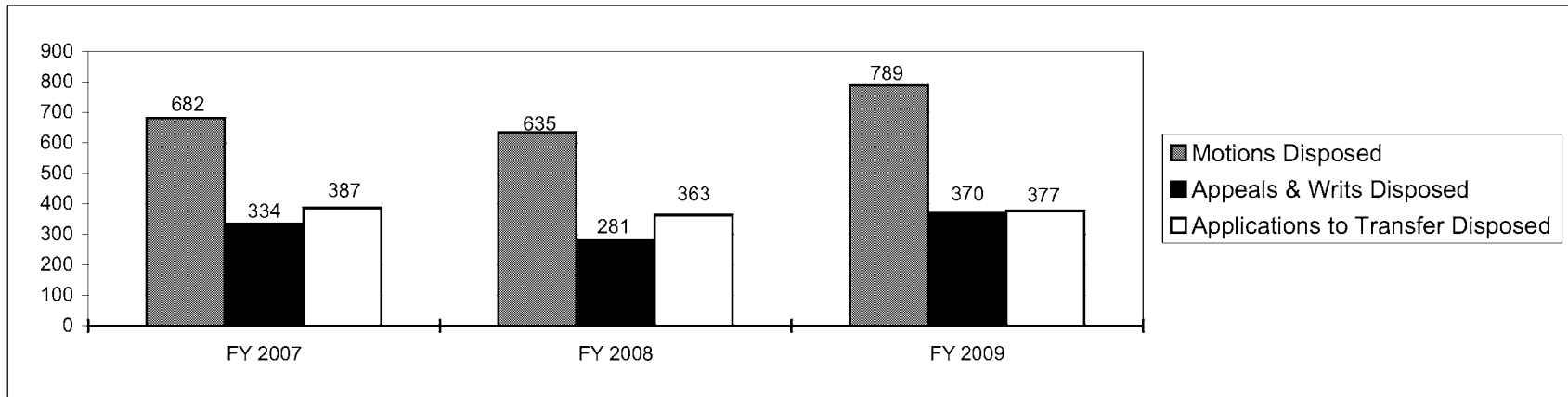
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Office

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

| | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> |
|-------------------------------|------------------------|------------------------|------------------------|
| Law Student Exam Applications | 1,483 | 1,622 | 1,599 |
| Court Reporters Tested | <u>FY 07</u> 162 | <u>FY 08</u> 156 | <u>FY 09</u> 115 |
| Attorney Status Maintained | <u>FY 07</u> 36,120 | <u>FY 08</u> 37,043 | <u>FY 09</u> 37,859 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

1. What does this program do?

- Missouri's only State Law Library housing legal reference materials and resources along with many rare books and documents.
- Responded to over 480 requests in FY 2009 for legal reference services and materials from Judiciary, Elected Officials, General Assembly, Attorney General, state agencies, and the general public. In excess of 110 requests for legal research from the General Assembly were completed.
- Law Library contains over 110,000 volumes of reference material.
- Controls and provides access to an extensive electronic library that equates to an additional 100,000 volumes.
- Provides guidance to the Court on purchasing new sources and makes recommendations to the Court on renewals and updates to current resources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

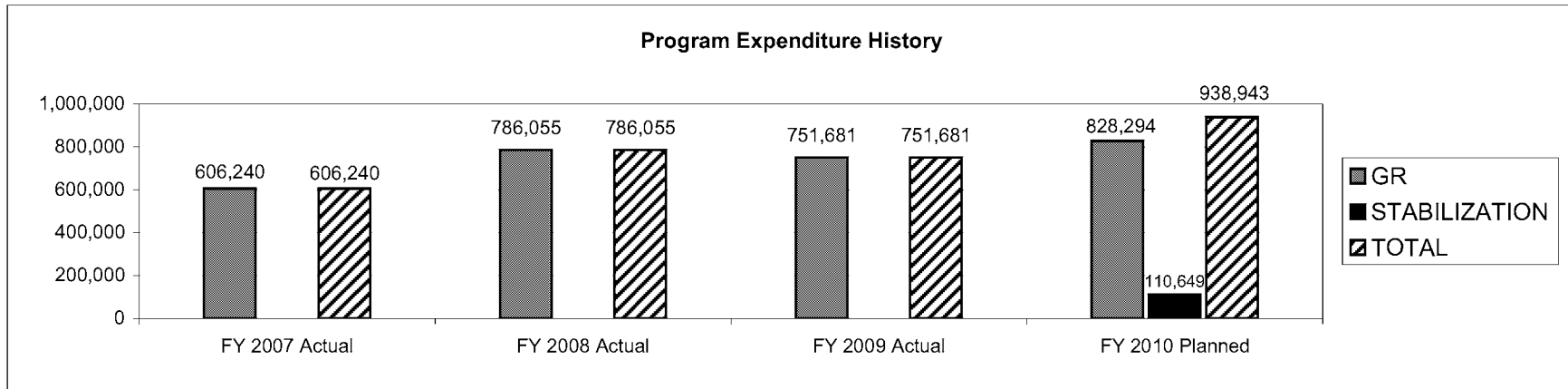
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Legal Research

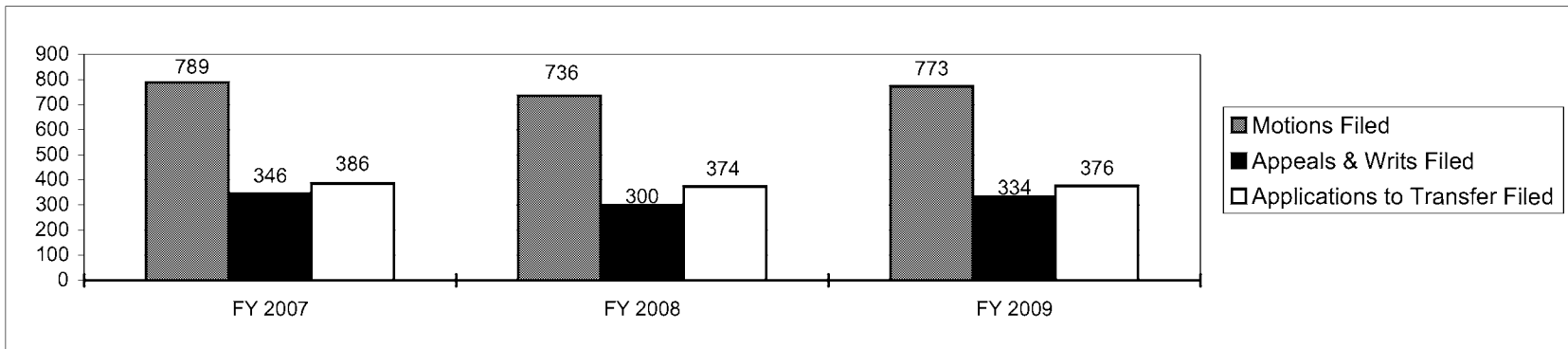
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



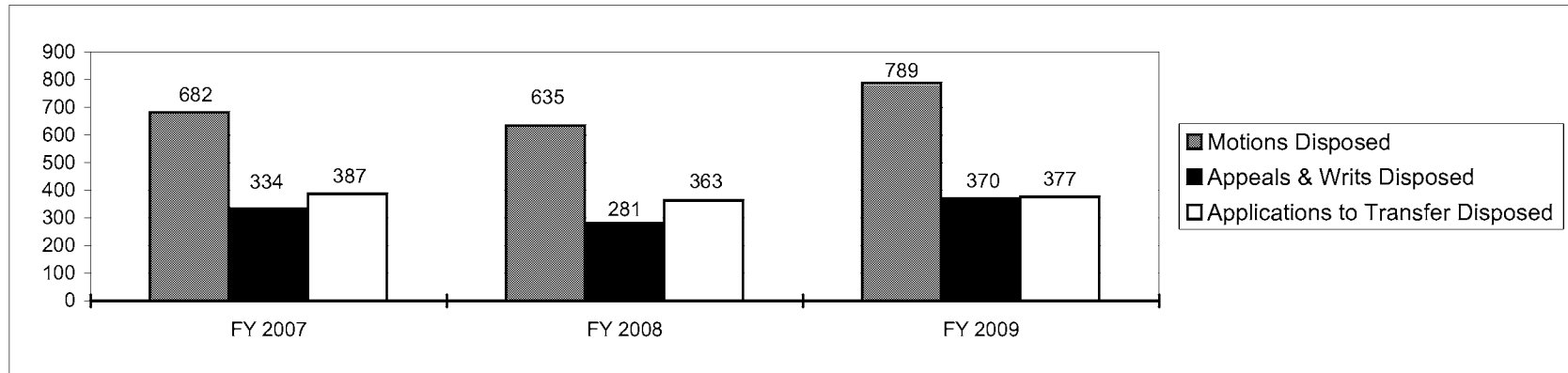
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

82 court judges and staff plus numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Supreme Court |
| Property Management and Security |

1. What does this program do?

- Provides building maintenance to Supreme Court offices and Attorney General Common areas.
- Provides building security to Supreme Court and Attorney General offices.
- Maintenance staff performs repairs and maintenance as required and completes most renovation projects, greatly reducing the amount of work that needs to be bid out to private contractors.
- Provides mail and copy room services to Supreme Court offices.
- Manages the Court's fleet vehicles.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Missouri Constitution, Chapters 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

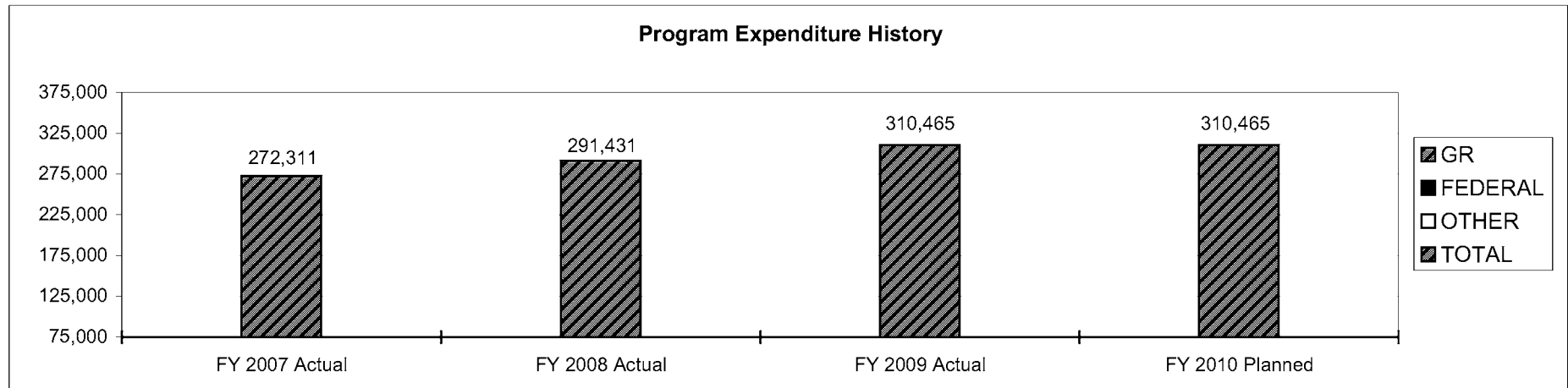
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| |
|----------------------------------|
| Judiciary |
| Supreme Court |
| Property Management and Security |

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures cover costs related to building maintenance, security, and janitorial supplies.

The primary expenditures are for five maintenance staff and three marshals.

No leasing expense exists as the Supreme Court Building is a state-owned building.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Supreme Court |
| Property Management and Security |
| <p>7b. Provide an efficiency measure. N/A</p> <p>7c. Provide the number of clients/individuals served, if applicable. The property management and security sections provide support to 82 court judges and staff, 31 employees in the Attorney General's office, plus numerous attorneys. The Supreme Court building is open to the public. Guided tours were given to an excess of 24,000 visitors last year.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p> |

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

1. What does this program do?

- Staff Counsel has three primary responsibilities - processes capital murder cases, reviews notices of appeals and transcripts, and docket cases.
- The Communications Counsel is a full-time legal position responsible for all communications for the Supreme Court and state judicial branch, including: managing statewide communication with the media, other governmental entities and the public about the role of the state courts, court rules and procedures, cases pending in the courts, and issues impacting the courts; managing the Web presence of the state's courts and judges; developing and implementing statewide outreach programs; developing publications, columns, speeches, educational videos and other educational materials; overseeing tours for the more than 24,000 visitors to the Court each year; and coordinating with local, state and national organizations interested in preserving fair and impartial courts.
- Judicial Finance Commission provides a statutory alternative to the former petition for a review process developed to resolve budget disputes between circuit courts and county governments. The Commission Counsel also serves as administrator for the Basic Civil Legal Services Fund and provides research services and witness services on request from the House and Senate Judiciary Committee.
- Provides legal and administrative assistance to the Court's boards and commissions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

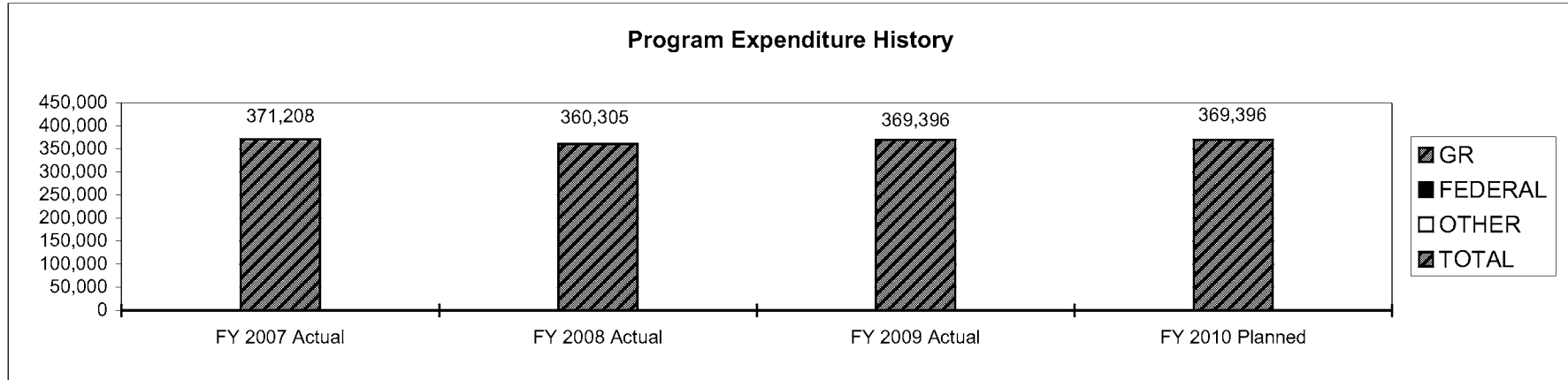
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

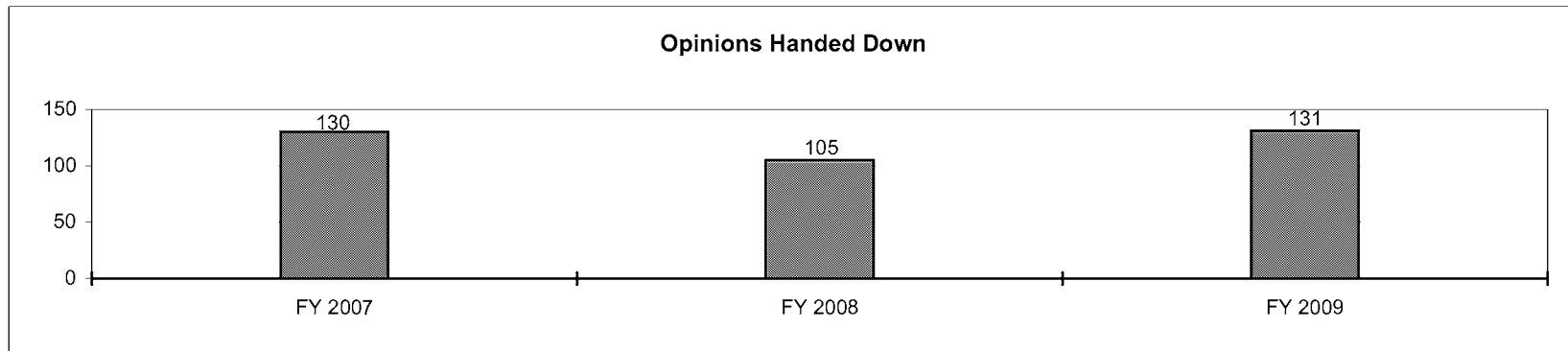
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

| |
|--|
| Judiciary |
| Supreme Court |
| Clerk's Legal Services |
| <p>7b. Provide an efficiency measure. N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable). 82 court judges and staff plus numerous attorneys and the general public.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p> |

PROGRAM DESCRIPTION

Judiciary

Supreme Court

Basic Civil Legal Services

| | Supreme Court | Court Improvement | Total |
|---------|---------------|-------------------|-------------|
| GR | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 |
| OTHER | \$4,118,234 | \$27,504 | \$4,145,738 |
| TOTAL | \$4,118,234 | \$27,504 | \$4,145,738 |

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; and Associate Circuit Courts \$8.00.

The Basic Civil Legal Services Fund provided legal services for over 23,000 cases in 2008. Over 40% of legal services cases are family law cases and the great majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention, and reduces the number of children subjected to abuse at home. Other cases handled by the programs involve critical issues of housing, and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and reduces the elderly's need for assisted living. These positive outcomes save a substantial amount of taxpayer money.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

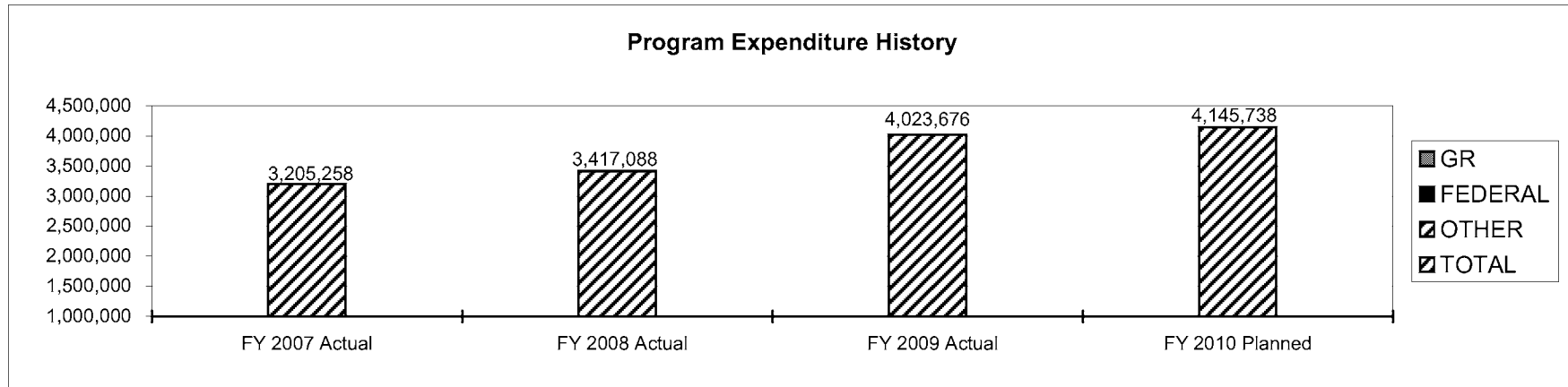
PROGRAM DESCRIPTION

Judiciary

Supreme Court

Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80% in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional Legal Aid Offices located in Kansas City, St. Louis, Columbia, and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 56,000 Missourians in 2008, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------|----------------|--------------|--------------|--|----------------|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100036) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 142,746 | 0 | | 142,746 |
| EE | 0 | 0 | 0 | 0 | EE | 60,649 | 0 | 0 | 60,649 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 203,395 | 0 | 0 | 203,395 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 3.16 | 0.00 | 0.00 | 3.16 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 85,833 | 0 | 0 | 85,833 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, law clerks and legal research will be reduced, resulting in a reduction in two of the major tools that judges use to produce timely and well-researched judicial decisions. Law clerks assist judges in performing research and analysis that is crucial in drafting judicial decisions. Legal research materials are used by judges and law clerks to prepare all judicial decisions. Without the use of law clerks and legal research materials, the appellate court ability to produce timely, well-researched judicial decisions will be hampered.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| Judiciary | Budget Unit <u>11095C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Supreme Court | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100036) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$203,395. The recommended amount was based on appropriations made by the general assembly. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100036) | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Salaries/Wages - Law Clerk I | 142,746 | 3.16 | | | | | 142,746 | 3.16 | |
| Total PS | 142,746 | 3.16 | 0 | 0.00 | 0 | 0.0 | 142,746 | 3.16 | 0 |
| Supplies | 60,649 | | | | 0 | | 60,649 | | 0 |
| Total EE | 60,649 | | 0 | | 0 | | 60,649 | | 0 |
| Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 203,395 | 3.16 | 0 | 0.00 | 0 | 0.0 | 203,395 | 3.16 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| JUD PROC & REVIEW BACKFILL FBS - 1100036 | | | | | | | | |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,746 | 3.16 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,746 | 3.16 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60,649 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60,649 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$203,395 | 3.16 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$203,395 | 3.16 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 9

| | | | | | | | | | |
|--|-----------------|----------------|--------------------------|-------------------|--|-------------------------------------|-----------------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11095C | | | | |
| Supreme Court | | | | | | | | | |
| State Law Library (#1100014) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 150,000 | 0 | 0 | 150,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 150,000 | 0 | 0 | 150,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> | New Legislation | | <input type="checkbox"/> | New Program | | <input type="checkbox"/> | Fund Switch | | |
| <input type="checkbox"/> | Federal Mandate | | <input type="checkbox"/> | Program Expansion | | <input checked="" type="checkbox"/> | Cost to Continue | | |
| <input type="checkbox"/> | GR Pick-Up | | <input type="checkbox"/> | Space Request | | <input type="checkbox"/> | Equipment Replacement | | |
| <input type="checkbox"/> | Pay Plan | | <input type="checkbox"/> | Other: _____ | | | | | |

NEW DECISION ITEM
RANK: 5 OF 9

| | |
|--|----------------------------------|
| Judiciary Supreme Court State Law Library (#1100014) | Budget Unit <u>11095C</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. Without adequate funding, the Law Library will not be equipped to meet the demands of its patrons. According to the American Association of Law Libraries, since 2002, the average annual inflation for Law Library publications (i.e., treatises, reporters, and legal encyclopedias) has been between 12% to 14%. State appropriations are not keeping pace with the increase in the costs of operations. Failure to increase this appropriation will impact the maintenance, updating, and purchasing of legal resources, resulting in an erosion of the accuracy and reliability of the library.</p> <p>The Law Library regularly provides legal research services to all three branches of government, other libraries, foreign countries, and the general public. As a result, the Office of Senate Research and the Office of the House of Representatives Research will benefit from the increase in funding, gaining access to current State Law Library resources. In FY 2009, the Law Library responded to more than 100 requests for legal research from the Legislature, many of which involved significant research and use of library materials and resources. In addition, the physical materials in the Law Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>In order to accommodate these inflationary increases and lack of additional appropriations, the Library has had to discontinue several legal resources such as: State Legislative Services, CCH Congressional Index, CCH Family Law Tax Guide, Kheel Labor Law, and many other titles that can be provided upon request. The Law Library will continue to fall further behind with each passing year that appropriation increases are not provided.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>FY 11 requested amount was based on FY 09 actual plus the FY 10 one time funding of \$50,000, times the projected rate of increase for subscriptions of 14% plus the continuation of the one time funding of \$50,000.</p> <p>Since 2002, the average annual inflation for Law Library publications (i.e., treatises, reporters, and legal encyclopedias) has been between 12% to 14%. (source: Cost assumptions based on prior purchases and published Price Index for Legal Publications-American Association of Law Libraries.)</p> | |

NEW DECISION ITEM
RANK: 5 OF 9

| | | | | | | | | | |
|--|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | | Budget Unit 11095C | | | | | | | |
| Supreme Court | | | | | | | | | |
| State Law Library (#1100014) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Supplies | 136,000 | | | | | | 136,000 | | |
| Comm. Services & Supplies | 14,000 | | | | | | 14,000 | | |
| Total EE | 150,000 | | 0 | | 0 | | 150,000 | | 0 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 150,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 150,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 9

| Judiciary | | Budget Unit <u>11095C</u> | | | | | | | |
|--------------------------------------|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Supreme Court | | | | | | | | | |
| State Law Library (#1100014) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| Supplies | | | | | | | 0 | | |
| Comm. Services & Supplies | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 9

| | |
|---|--|
| Judiciary Supreme Court State Law Library (#1100014) | Budget Unit <u>11095C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public | 6d. Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC - State Law Library - 1100014 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 136,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 6 OF 9**

| | | | | | | | | | |
|---|---------------|--|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| E & E Cost of Operations Adjustment (#1100001) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 23,000 | 0 | 0 | 23,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 23,000 | 0 | 0 | 23,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input checked="" type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Supreme Court of Missouri has attempted to absorb budget reductions and inflationary increases over the past several years. We continue to see the erosion of our E & E funding. As the Budget Committee is well aware, all areas of operations have been impacted by continuing increases of supplies and services. In order to maintain the level of service to the citizens of the State of Missouri and maintain our historic building, we request an increase in our E & E funding. Notable increases are in the areas impacted by the cost of fuel, which includes travel and delivery of goods, postage, and parcel delivery charges; the increase in the cost of chemicals for the upkeep of our building (cleaning supplies, paint, etc.); and, products such as paper, office supplies, furniture, and office equipment.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 6 OF 9

| Judiciary Supreme Court E & E Cost of Operations Adjustment (#1100001) | Budget Unit <u>11095C</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|--|-------------|----------------------|-----------------|---------|--|------------------|---------|--|--------------------|---------|--|-----------------------|---------|--|----------------------------|---------|--|------------------|----------------|--|--------------|----------|--|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Dollar amounts are based on a study conducted by Supreme Court staff comparing expense categories to previous years. The Court is not seeking to increase funding, only to offset erosion of funding due to constant increases in the cost of commodity items. Examples of increase in specific categories are:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 15%; text-align: center;"><u>Cost</u></th> <th style="width: 65%; text-align: center;"><u>Justification</u></th> </tr> </thead> <tbody> <tr> <td>In-State Travel</td> <td style="text-align: center;">\$4,000</td> <td>Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Out-State Travel</td> <td style="text-align: center;">\$6,000</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Supplies (Postage)</td> <td style="text-align: center;">\$1,500</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Professional Services</td> <td style="text-align: center;">\$1,500</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Maintenance & Repair Serv.</td> <td style="text-align: center;">\$4,000</td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Office Equipment</td> <td style="text-align: center;"><u>\$6,000</u></td> <td>Increase over previous year - funding requested for same level of activity as in previous year</td> </tr> <tr> <td>Total E & E:</td> <td style="text-align: center;">\$23,000</td> <td></td> </tr> </tbody> </table> <p>While the above numbers are not large, they represent a significant percentage of the available funding after Law Library expenses are removed from our E & E budget.</p> | | | <u>Cost</u> | <u>Justification</u> | In-State Travel | \$4,000 | Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year | Out-State Travel | \$6,000 | Increase over previous year - funding requested for same level of activity as in previous year | Supplies (Postage) | \$1,500 | Increase over previous year - funding requested for same level of activity as in previous year | Professional Services | \$1,500 | Increase over previous year - funding requested for same level of activity as in previous year | Maintenance & Repair Serv. | \$4,000 | Increase over previous year - funding requested for same level of activity as in previous year | Office Equipment | <u>\$6,000</u> | Increase over previous year - funding requested for same level of activity as in previous year | Total E & E: | \$23,000 | |
| | <u>Cost</u> | <u>Justification</u> | | | | | | | | | | | | | | | | | | | | | | | |
| In-State Travel | \$4,000 | Fuel for fleet vehicles and mileage reimbursement for official state travel - increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Out-State Travel | \$6,000 | Increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Supplies (Postage) | \$1,500 | Increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | \$1,500 | Increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Repair Serv. | \$4,000 | Increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Office Equipment | <u>\$6,000</u> | Increase over previous year - funding requested for same level of activity as in previous year | | | | | | | | | | | | | | | | | | | | | | | |
| Total E & E: | \$23,000 | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 6 OF 9

| | | | | | | | | | |
|--|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | | Budget Unit 11095C | | | | | | | |
| Supreme Court | | | | | | | | | |
| E & E Cost of Operations Adjustment (#1100001) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| In-State Travel | 4,000 | | | | | | 4,000 | | |
| Out-State Travel | 6,000 | | | | | | 6,000 | | |
| Supplies | 1,500 | | | | | | 1,500 | | |
| Professional Services | 1,500 | | | | | | 1,500 | | |
| Maintenance & Repair Services | 4,000 | | | | | | 4,000 | | |
| Office Equipment | 6,000 | | | | | | 6,000 | | |
| Total EE | 23,000 | | 0 | | 0 | | 23,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 23,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 23,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 9

| | | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Judiciary | | Budget Unit 11095C | | | | | | | | |
| Supreme Court | | | | | | | | | | |
| E & E Cost of Operations Adjustment (#1100001) | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |
| In-State Travel | | | | | | | 0 | | | |
| Out-State Travel | | | | | | | 0 | | | |
| Supplies | | | | | | | 0 | | | |
| Professional Services | | | | | | | 0 | | | |
| Maintenance & Repair Services | | | | | | | 0 | | | |
| Office Equipment | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |

NEW DECISION ITEM

RANK: 6 OF 9

| | | |
|---|---|--------|
| Judiciary | Budget Unit | 11095C |
| Supreme Court | | |
| E & E Cost of Operations Adjustment (#1100001) | | |
| 7. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A | |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| N/A | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC-E&E Cost of Operations Adj - 1100001 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 23,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$23,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$23,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9 OF 9

| | | | | | | | | | |
|---|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| Judicial Conference of Missouri (#1100002) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 125,000 | 0 | 0 | 125,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 125,000 | 0 | 0 | 125,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Supplemental | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Due to budget restrictions, the Judicial Branch is facing increasing difficulty in completing its statutory mandate in Section 476.330, RSMo, which directs the Judicial Conference to meet at least once a year. Section 476.350, sub paragraph 3 states: "It shall be the duty of said conference through its executive counsel to make biennially to the general assembly of the state any recommendations it may deem proper for the modification or amelioration of existing conditions for harmonizing and improving laws, or for amendments to the codes of practice and procedure, and concerning any statute or legislative act which has been declared unconstitutional." Historically, this statutory mandate was accomplished with state appropriations. In order to complete this statutory mandate, funding should be provided to bring judges together to develop and make these statutory recommendations.</p> <p>Changes in law, budget and technology issues, and national trends and federal decisions all impact Missouri judicial operations in a dramatic way. It is very important to allow all the state's judges the opportunity to meet and discuss critical issues, to take positions and respond appropriately, as is often requested by legislative leaders. Much can be accomplished by electronic communications but full consideration, with debate, analytical review, and often votes on pertinent matter are essential to reach sound conclusions and provide sound advice to public policy makers in the General Assembly.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 9 OF 9

| Judiciary | Budget Unit <u>11095C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|--|----------------------------|------------------------|------------------------------|--|------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|------------------|----------|------------------------|----------|------------|------------------|------------|----------|------------|----------|-----------------|--------|--|--|--|--|--|--------|--|--|----------|-------|--|--|--|--|--|-------|--|--|--------------------------|--------|--|--|--|--|--|--------|--|--|-----------------------|-------|--|--|--|--|--|-------|--|--|----------------------------------|-----|--|--|--|--|--|-----|--|--|------------------------------|-----|--|--|--|--|--|-----|--|--|------------------------|-------|--|--|--|--|--|-------|--|--|-----------------|----------------|--|----------|--|----------|--|----------------|--|----------|------------------|----------|--|----------|--|----------|--|----------|--|----------|--------------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|
| Supreme Court | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Judicial Conference of Missouri (#1100002) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Costs associated with the Judicial Conference are registration fees for attendees, travel costs, room expenses, and meals during the conference.</p> <table style="width:100%;"> <tr> <td>In-state travel @ .50 cents per mile, hotel rooms, and meals</td> <td align="right">\$66,600</td> </tr> <tr> <td>Supplies</td> <td align="right">\$2,000</td> </tr> <tr> <td>Registration fees @ \$220 per attendee</td> <td align="right">\$52,500</td> </tr> <tr> <td>Printing costs</td> <td align="right">\$1,200</td> </tr> <tr> <td>Booth rentals</td> <td align="right">\$400</td> </tr> <tr> <td>Equipment rental</td> <td align="right">\$800</td> </tr> <tr> <td>Miscellaneous expenses</td> <td align="right">\$1,500</td> </tr> <tr> <td></td> <td align="right"><u>\$125,000</u></td> </tr> </table> | | In-state travel @ .50 cents per mile, hotel rooms, and meals | \$66,600 | Supplies | \$2,000 | Registration fees @ \$220 per attendee | \$52,500 | Printing costs | \$1,200 | Booth rentals | \$400 | Equipment rental | \$800 | Miscellaneous expenses | \$1,500 | | <u>\$125,000</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In-state travel @ .50 cents per mile, hotel rooms, and meals | \$66,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplies | \$2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Registration fees @ \$220 per attendee | \$52,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Printing costs | \$1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Booth rentals | \$400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment rental | \$800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous expenses | \$1,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>\$125,000</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;">Budget Object Class/Job Class</th> <th style="text-align:center;">Dept Req GR DOLLARS</th> <th style="text-align:center;">Dept Req GR FTE</th> <th style="text-align:center;">Dept Req FED DOLLARS</th> <th style="text-align:center;">Dept Req FED FTE</th> <th style="text-align:center;">Dept Req OTHER DOLLARS</th> <th style="text-align:center;">Dept Req OTHER FTE</th> <th style="text-align:center;">Dept Req TOTAL DOLLARS</th> <th style="text-align:center;">Dept Req TOTAL FTE</th> <th style="text-align:center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> <td align="center">0.0</td> <td align="center">0</td> </tr> <tr> <td>In-state travel</td> <td align="right">66,600</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">66,600</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td align="right">2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">2,000</td> <td></td> <td></td> </tr> <tr> <td>Professional Development</td> <td align="right">52,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">52,500</td> <td></td> <td></td> </tr> <tr> <td>Professional Services</td> <td align="right">1,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,200</td> <td></td> <td></td> </tr> <tr> <td>Real Property Rentals and Leases</td> <td align="right">400</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">400</td> <td></td> <td></td> </tr> <tr> <td>Equipment Rentals and Leases</td> <td align="right">800</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">800</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Expenses</td> <td align="right">1,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">1,500</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right">125,000</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">125,000</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">125,000</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">125,000</td> <td align="right">0.0</td> <td align="right">0</td> </tr> </tbody> </table> | | Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | In-state travel | 66,600 | | | | | | 66,600 | | | Supplies | 2,000 | | | | | | 2,000 | | | Professional Development | 52,500 | | | | | | 52,500 | | | Professional Services | 1,200 | | | | | | 1,200 | | | Real Property Rentals and Leases | 400 | | | | | | 400 | | | Equipment Rentals and Leases | 800 | | | | | | 800 | | | Miscellaneous Expenses | 1,500 | | | | | | 1,500 | | | Total EE | 125,000 | | 0 | | 0 | | 125,000 | | 0 | Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | Grand Total | 125,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 125,000 | 0.0 | 0 |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In-state travel | 66,600 | | | | | | 66,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplies | 2,000 | | | | | | 2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Development | 52,500 | | | | | | 52,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | 1,200 | | | | | | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Real Property Rentals and Leases | 400 | | | | | | 400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Rentals and Leases | 800 | | | | | | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Expenses | 1,500 | | | | | | 1,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total EE | 125,000 | | 0 | | 0 | | 125,000 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 125,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 125,000 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 9 OF 9

| | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|-----------------|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| Judicial Conference of Missouri (#1100002) | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| In-State Travel | 0 | | | | | | 0 | | |
| Supplies | 0 | | | | | | 0 | | |
| Professional Development | 0 | | | | | | 0 | | |
| Professional Services | 0 | | | | | | 0 | | |
| Real Property Rentals and Leases | 0 | | | | | | 0 | | |
| Equipment Rentals and Leases | 0 | | | | | | 0 | | |
| Miscellaneous Expenses | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. Entire Judiciary, citizens of Missouri | 6d. Provide a customer satisfaction measure, if available. N/A |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| SC - Judicial Conference of MO - 1100002 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 66,600 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 52,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$125,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$125,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATIONAL CENTER STATE COURTS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 147,926 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 147,926 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 147,926 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NC - National Center Dues - 1100012 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 151,289 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 151,289 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 151,289 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$147,926 | 0.00 | \$151,289 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| Judiciary Supreme Court - National Center for State Courts Core | Budget Unit <u>11098C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|------------------------|----------|----------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|--------------|---|---|---|---|---------|----------|----------|----------|----------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|--------------|---|---|---|---|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2011 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2011 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To pay Missouri's dues to the National Center for State Courts so that the courts and the Court Administrator's staff working with the courts can continue to receive the valuable information and assistance the National Center provides. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No programs are included in this core funding. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

Judiciary

Supreme Court - National Center for State Courts

Core

Budget Unit 11098C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 147,926 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

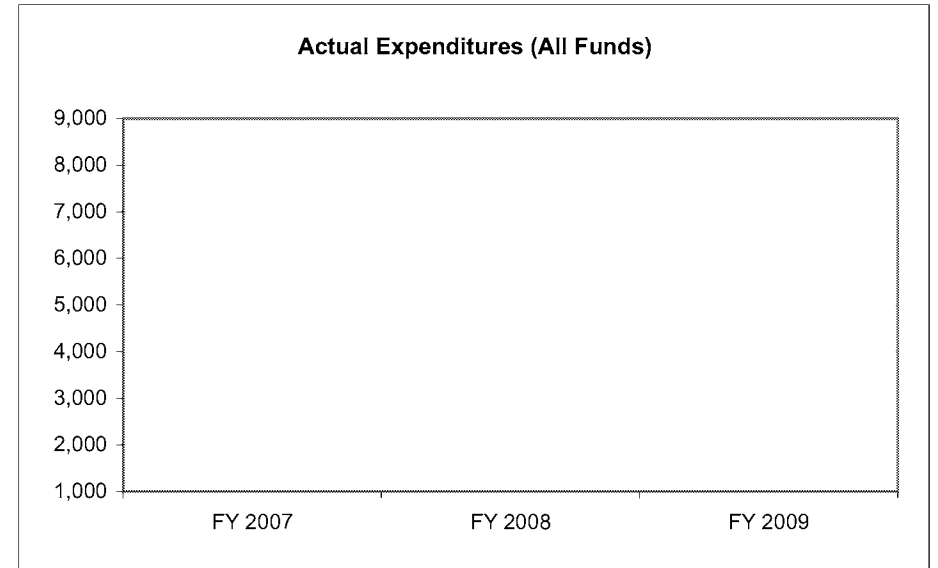
Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2007 | 0 |
| FY 2008 | 0 |
| FY 2009 | 0 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Funds for FY 2010 were awarded as one-time funds from Federal Stabilization monies.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Funds for FY 2010 were awarded as one-time funds from Federal Stabilization monies.

CORE RECONCILIATION DETAIL

JUDICIARY
NATIONAL CENTER STATE COURTS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-------------------------|-------------|-----------|------------------|--------------|------------------|------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 147,926 | 0 | 147,926 | |
| | | Total | 0.00 | 0 | 147,926 | 0 | 147,926 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 611 5797 | EE | 0.00 | 0 | (147,926) | 0 | (147,926) | One-time expenditures. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (147,926) | 0 | (147,926) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-------------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATIONAL CENTER STATE COURTS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 147,926 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 147,926 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$147,926 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$147,926 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11098C</u> | | | | |
| Supreme Court - National Center for State Courts | | | | | | | | | |
| National Center Dues (#1100012) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 151,289 | 0 | 0 | 151,289 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 151,289 | 0 | 0 | 151,289 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The General Assembly funded Missouri's FY 10 dues to the National Center of State Courts (NCSC) with one-time Federal Stabilization funds. We are asking that this funding be placed into the core for FY 11.</p> <p>Ongoing funding of the dues will allow the Missouri courts access, at no additional cost, to many of the NCSC services and programs. It has a professional research staff and library to provide specialized assistance and consulting in a number of court management areas such as: weighted workload for judges, clerks, and juveniles; court technology; and case processing standards. The National Center develops and sponsors a number of programs each year directed at improving the efficiency and effectiveness of court administration.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|----------------------------------|
| Judiciary Supreme Court - National Center for State Courts National Center Dues (#1100012) | Budget Unit <u>11098C</u> |
| <p>In addition, the National Center for State Courts is:</p> <ul style="list-style-type: none"> • the parent organization for the three most significant court associations in the US--Conference of Chief Justices (CCJ), Conference of State Court Administrators (COSCA) and National Association for Court Management (NACM); and • a conduit for some Department of Justice/Bureau of Justice Assistance grants. • represents the courts in nationwide efforts such as the Global Information Sharing/Working Group (Global IS/WG), which makes recommendations to the U.S. Attorney General, and the National Information Exchange Model (NIEM). <p>This appropriation would pay Missouri's dues to the National Center, which are assessed in the same manner as its companion organizations.</p> <p>Authorization: Missouri Constitution Article V; Chapter 477, RSMo</p> | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The National Center for State Courts assesses dues to the various states for the use of their services and materials.</p> | |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | | Budget Unit 11098C | | | | | | | |
| Supreme Court - National Center for State Courts | | | | | | | | | |
| National Center Dues (#1100012) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Professional Development | 151,289 | | | | | | 151,289 | | |
| Total EE | 151,289 | | 0 | | 0 | | 151,289 | | 0 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 151,289 | 0.0 | 0 | 0.0 | 0 | 0.0 | 151,289 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|--|--------------------|---------|---------|---------|---------|---------|---------|----------|
| Judiciary | | Budget Unit 11098C | | | | | | | |
| Supreme Court - National Center for State Courts | | | | | | | | | |
| National Center Dues (#1100012) | | | | | | | | | |
| | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE |
| | | | | | | | | | Gov Rec |
| | | | | | | | | | One-Time |
| | | | | | | | | | DOLLARS |
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NEW DECISION ITEM

RANK: 5 OF 5

| | | |
|---|---|---|
| Judiciary | Budget Unit | 11098C |
| Supreme Court - National Center for State Courts | | |
| National Center Dues (#1100012) | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | |
| 6a. | Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. | Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| N/A | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATIONAL CENTER STATE COURTS | | | | | | | | |
| NC - National Center Dues - 1100012 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 151,289 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 151,289 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$151,289 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$151,289 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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INTRODUCTION TO THE OFFICE OF THE STATE COURT ADMINISTRATOR BUDGET

Acting under the direction of the Missouri Supreme Court, as allowed by the State Constitution (Article V, Section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable, and swift. The duties and responsibilities assigned to the State Courts Administrator are broad in scope and relate to all levels of the state court system.

Since the appointment of the first state courts administrator in 1970, the office has been responsible for providing technical assistance, education and training programs, data processing and systems analysis, administrative procedure evaluation, compilation of statistics, and case processing support to the courts. The office also assists courts in developing and implementing court improvement projects in such areas as child abuse and neglect, juvenile services, family preservation, criminal history reporting, debt collection and judgment enforcement, crime victims' rights, mediation services, alcohol and drug abuse treatment and prevention, and the implementation of time standards for case disposition. With the passage of SB 420 in 1994, the office has worked with the Missouri Court Automation Committee to automate all the courts in the state and, through the use of advanced technologies, provides Missouri citizens with the most timely and responsive judicial system possible. The office is organized into four divisions: Administration and Budget, Court Programs and Research, Court Services, and Information Technology. The Office of State Courts Administrator also performs the state-wide functions including Project Management, Human Resources for circuit courts, and Judicial Education.

The budget for OSCA is divided into four major components: OSCA, Court Improvement Projects, Statewide Court Automation, and Judicial Education.

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATE COURTS ADMINISTRATOR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 6,296,528 | 131.49 | 6,021,200 | 129.44 | 6,021,200 | 129.44 | 6,021,200 | 129.44 | |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 316,905 | 6.56 | 316,905 | 6.56 | 0 | 0.00 | |
| TOTAL - PS | 6,296,528 | 131.49 | 6,338,105 | 136.00 | 6,338,105 | 136.00 | 6,021,200 | 129.44 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 3,756,482 | 0.00 | 4,387,265 | 0.00 | 4,387,265 | 0.00 | 4,387,265 | 0.00 | |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 397,566 | 0.00 | 397,566 | 0.00 | 0 | 0.00 | |
| CRIME VICTIMS COMP FUND | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | |
| STATE COURT ADMIN REVOLVING | 28,415 | 0.00 | 29,277 | 0.00 | 29,277 | 0.00 | 29,277 | 0.00 | |
| TOTAL - EE | 4,672,097 | 0.00 | 5,701,308 | 0.00 | 5,701,308 | 0.00 | 5,303,742 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE COURT ADMIN REVOLVING | 200 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | |
| TOTAL - PD | 200 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 | |
| TOTAL | 10,968,825 | 131.49 | 12,040,136 | 136.00 | 12,040,136 | 136.00 | 11,325,665 | 129.44 | |
| OSCA - Cost of Operations - 1100035 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,952,987 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,952,987 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,952,987 | 0.00 | 0 | 0.00 | |
| OSCA BACKFILL FBS CORE CUT - 1100037 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 316,905 | 6.56 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 316,905 | 6.56 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397,566 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397,566 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714,471 | 6.56 | |
| GRAND TOTAL | \$10,968,825 | 131.49 | \$12,040,136 | 136.00 | \$13,993,123 | 136.00 | \$12,040,136 | 136.00 | |

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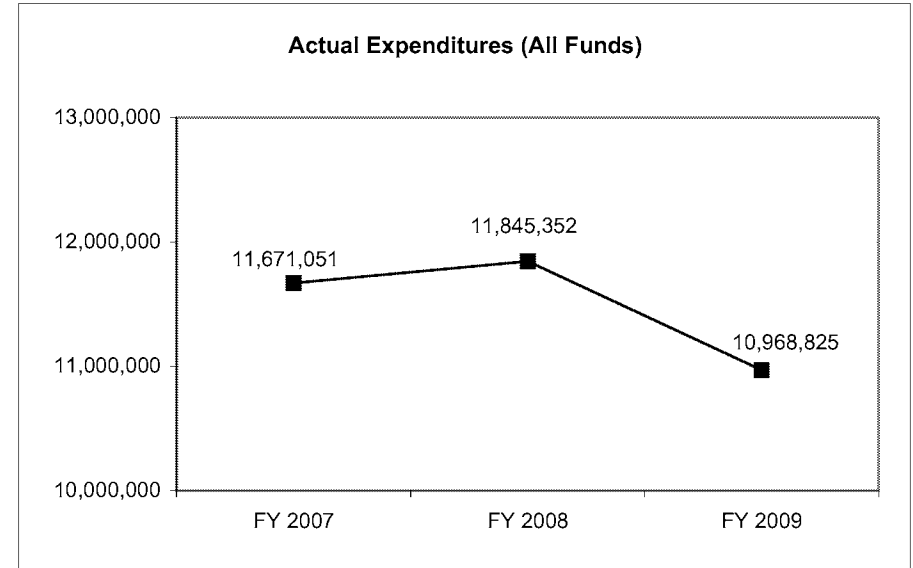
CORE DECISION ITEM

| | | | | | | | | | |
|---|-------------------|----------------|----------------|-------------------|--|-------------------|----------------|----------------|-------------------|
| Judiciary | | | | | Budget Unit <u>11101C</u> | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Core | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 6,021,200 | 316,905 | 0 | 6,338,105 | PS | 6,021,200 | 0 | 0 | 6,021,200 |
| EE | 4,387,265 | 397,566 | 916,477 | 5,701,308 | EE | 4,387,265 | 0 | 916,477 | 5,303,742 |
| PSD | 0 | 0 | 723 | 723 | PSD | 0 | 0 | 723 | 723 |
| Total | 10,408,465 | 714,471 | 917,200 | 12,040,136 | Total | 10,408,465 | 0 | 917,200 | 11,325,665 |
| | | | | | | | | | |
| FTE | 129.44 | 6.56 | 0.00 | 136.00 | FTE | 129.44 | 0.00 | 0.00 | 129.44 |
| | | | | | | | | | |
| Est. Fringe | 3,620,548 | 190,555 | 0 | 3,811,103 | Est. Fringe | 3,620,548 | 0 | 0 | 3,620,548 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$30,000 | | | | | Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$30,000 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Acting under the direction of the Missouri Supreme Court, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable, and swift. Since the appointment of the first courts administrator in 1970, the office has been assigned responsibility to provide fiscal services, technical assistance, education and training programs, automated systems development, implementation and support, administrative procedure evaluation, compilation of statistics, and case processing assistance to the courts.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| <p>Technical Assistance (page 170) Maintenance of Court Technology (page 173) Administration (page 177) Implementation/Expansion of Court Technology (page 180) Training (page 183) Access to Justice (page 308)</p> | | | | | | | | | |

| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | 11101C |
| Office of State Courts Administrator | | |
| Core | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 11,676,302 | 11,855,530 | 12,040,134 | 12,040,136 |
| Less Reverted (All Funds) | 0 | 0 | (1,064,445) | N/A |
| Budget Authority (All Funds) | 11,676,302 | 11,855,530 | 10,975,689 | N/A |
| Actual Expenditures (All Funds) | 11,671,051 | 11,845,352 | 10,968,825 | N/A |
| Unexpended (All Funds) | 5,251 | 10,178 | 6,864 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,953 | 949 | 5,479 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,298 | 9,229 | 1,385 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|--|-----------------|---------------|-------------------|------------------|----------------|-------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 136.00 | 6,021,200 | 316,905 | 0 | 6,338,105 | |
| | | | | EE | 0.00 | 4,387,265 | 397,566 | 916,477 | 5,701,308 | |
| | | | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | | | Total | 136.00 | 10,408,465 | 714,471 | 917,200 | 12,040,136 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 613 | 0524 | | PS | 0.00 | 0 | 0 | 0 | (0) | |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 136.00 | 6,021,200 | 316,905 | 0 | 6,338,105 | |
| | | | | EE | 0.00 | 4,387,265 | 397,566 | 916,477 | 5,701,308 | |
| | | | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | | | Total | 136.00 | 10,408,465 | 714,471 | 917,200 | 12,040,136 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1799 | | | PS | (6.56) | 0 | (316,905) | 0 | (316,905) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1799 | | | EE | 0.00 | 0 | (397,566) | 0 | (397,566) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | | | (6.56) | 0 | (714,471) | 0 | (714,471) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 129.44 | 6,021,200 | 0 | 0 | 6,021,200 | |
| | | | | EE | 0.00 | 4,387,265 | 0 | 916,477 | 5,303,742 | |
| | | | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | | | Total | 129.44 | 10,408,465 | 0 | 917,200 | 11,325,665 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATOR | 118,306 | 1.00 | 118,450 | 1.00 | 118,450 | 1.00 | 118,450 | 1.00 |
| DEP ST CT ADM AND DIVISION DIR | 108,019 | 1.00 | 108,150 | 1.00 | 21,749 | 0.20 | 21,749 | 0.20 |
| DIVISION DIRECTOR | 172,598 | 2.00 | 172,808 | 2.00 | 259,212 | 3.00 | 259,212 | 3.00 |
| PROGRAM MANAGER | 626,881 | 8.99 | 627,204 | 9.00 | 627,204 | 9.00 | 627,204 | 9.00 |
| PROGRAM COORDINATOR I | 215,919 | 4.38 | 147,336 | 3.00 | 198,492 | 4.00 | 198,492 | 4.00 |
| PROGRAM COORDINATOR II | 397,179 | 7.33 | 433,020 | 8.00 | 318,431 | 6.07 | 156,600 | 3.00 |
| PROGRAM SPECIALIST I | 2,643 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST II | 138,958 | 3.90 | 107,928 | 3.00 | 143,244 | 4.00 | 143,244 | 4.00 |
| PROGRAM SPECIALIST III | 574,505 | 14.35 | 521,724 | 14.00 | 517,527 | 13.00 | 517,527 | 13.00 |
| PROGRAM SPECIALIST IV | 232,936 | 5.08 | 229,512 | 5.00 | 229,512 | 5.00 | 229,512 | 5.00 |
| SUPPORT SPECIALIST III | 568,251 | 12.10 | 679,540 | 15.00 | 635,378 | 13.73 | 635,378 | 13.73 |
| SUPPORT SPECIALIST II | 78,070 | 1.83 | 41,712 | 1.00 | 166,152 | 4.00 | 166,152 | 4.00 |
| SUPPORT TECHNICIAN I | 128,532 | 4.00 | 128,688 | 5.00 | 155,892 | 5.00 | 155,892 | 5.00 |
| SUPPORT TECHNICIAN II | 60,131 | 2.00 | 60,204 | 2.00 | 60,204 | 2.00 | 60,204 | 2.00 |
| SUPPORT TECHNICIAN III | 109,473 | 2.92 | 109,836 | 3.00 | 40,968 | 1.00 | 40,968 | 1.00 |
| COMPUTER INFORMATION TECH. I | 183,665 | 4.66 | 198,084 | 6.00 | 198,084 | 6.00 | 198,084 | 6.00 |
| COMPUTER INFORMATION TECH. II | 632,913 | 14.07 | 652,309 | 15.00 | 624,808 | 15.00 | 469,734 | 11.51 |
| COMPUTER INFORMATION TECH. III | 645,391 | 12.86 | 704,304 | 14.00 | 702,942 | 14.00 | 702,942 | 14.00 |
| COMPUTER INFO TECH SPEC I | 337,367 | 6.21 | 327,348 | 6.00 | 325,092 | 6.00 | 325,092 | 6.00 |
| COMPUTER INFO TECH SUPV I | 74,613 | 1.38 | 108,720 | 2.00 | 54,360 | 1.00 | 54,360 | 1.00 |
| COMPUTER INFO TECH SPEC II | 62,876 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 |
| COMPUTER INFO TECH SUPV II | 162,286 | 2.62 | 124,572 | 2.00 | 178,932 | 3.00 | 178,932 | 3.00 |
| COMP INFO TECHNOLOGY MGR I | 258,410 | 4.00 | 258,492 | 4.00 | 258,492 | 4.00 | 258,492 | 4.00 |
| SECRETARY II | 76,899 | 3.00 | 76,992 | 3.00 | 76,992 | 3.00 | 76,992 | 3.00 |
| SECRETARY TO DIVISION DIRECTOR | 98,706 | 2.76 | 106,080 | 3.00 | 109,836 | 3.00 | 109,836 | 3.00 |
| SECRETARY III | 140,537 | 4.93 | 142,608 | 5.00 | 142,608 | 5.00 | 142,608 | 5.00 |
| CLERK I | 0 | 0.00 | 0 | 0.00 | 21,060 | 1.00 | 21,060 | 1.00 |
| CLERK II | 27,648 | 1.04 | 26,640 | 1.00 | 26,640 | 1.00 | 26,640 | 1.00 |
| CLERK III | 31,138 | 1.00 | 31,176 | 1.00 | 31,176 | 1.00 | 31,176 | 1.00 |
| TECHNICAL ASST | 31,678 | 1.00 | 31,716 | 1.00 | 31,716 | 1.00 | 31,716 | 1.00 |
| TOTAL - PS | 6,296,528 | 131.49 | 6,338,105 | 136.00 | 6,338,105 | 136.00 | 6,021,200 | 129.44 |
| TRAVEL, IN-STATE | 15,664 | 0.00 | 15,936 | 0.00 | 15,936 | 0.00 | 15,936 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 13,002 | 0.00 | 3,752 | 0.00 | 12,842 | 0.00 | 12,842 | 0.00 |
| SUPPLIES | 106,594 | 0.00 | 102,825 | 0.00 | 108,825 | 0.00 | 88,825 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 113,823 | 0.00 | 13,162 | 0.00 | 28,162 | 0.00 | 28,162 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,077,537 | 0.00 | 972,126 | 0.00 | 997,126 | 0.00 | 947,406 | 0.00 |
| PROFESSIONAL SERVICES | 241,122 | 0.00 | 44,531 | 0.00 | 44,531 | 0.00 | 39,531 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 7,246 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 |
| M&R SERVICES | 2,927,339 | 0.00 | 4,001,803 | 0.00 | 3,971,803 | 0.00 | 3,653,957 | 0.00 |
| COMPUTER EQUIPMENT | 126,879 | 0.00 | 409,514 | 0.00 | 374,424 | 0.00 | 374,424 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| OFFICE EQUIPMENT | 6,103 | 0.00 | 15,069 | 0.00 | 15,069 | 0.00 | 10,069 | 0.00 |
| OTHER EQUIPMENT | 8,289 | 0.00 | 3,926 | 0.00 | 9,926 | 0.00 | 9,926 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,370 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| BUILDING LEASE PAYMENTS | 16,320 | 0.00 | 49,107 | 0.00 | 52,107 | 0.00 | 52,107 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 3,279 | 0.00 | 1,279 | 0.00 | 1,279 | 0.00 |
| MISCELLANEOUS EXPENSES | 10,809 | 0.00 | 2,741 | 0.00 | 5,741 | 0.00 | 5,741 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 60,011 | 0.00 | 60,011 | 0.00 | 60,011 | 0.00 |
| TOTAL - EE | 4,672,097 | 0.00 | 5,701,308 | 0.00 | 5,701,308 | 0.00 | 5,303,742 | 0.00 |
| REFUNDS | 200 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 200 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| GRAND TOTAL | \$10,968,825 | 131.49 | \$12,040,136 | 136.00 | \$12,040,136 | 136.00 | \$11,325,665 | 129.44 |
| GENERAL REVENUE | \$10,053,010 | 131.49 | \$10,408,465 | 129.44 | \$10,408,465 | 129.44 | \$10,408,465 | 129.44 |
| FEDERAL FUNDS | \$0 | 0.00 | \$714,471 | 6.56 | \$714,471 | 6.56 | \$0 | 0.00 |
| OTHER FUNDS | \$915,815 | 0.00 | \$917,200 | 0.00 | \$917,200 | 0.00 | \$917,200 | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------|----------------|--------------|--------------|--|----------------|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>11101C</u> | | | | |
| OSCA | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#110037) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 316,905 | 0 | 0 | 316,905 |
| EE | 0 | 0 | 0 | 0 | EE | 397,566 | 0 | 0 | 397,566 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 714,471 | 0 | 0 | 714,471 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 6.56 | 0.00 | 0.00 | 6.56 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 190,555 | 0 | 0 | 190,555 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the technical assistance offered to the courts will be limited, resulting in the delay of judicial decisions on court cases. Decreased technical assistance will increase down time due to hardware and software malfunction, reduce quality control of data entry, and limit access to legal resource materials. These issues can lead to delays in cases and could result in a liability to the state.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary | Budget Unit <u>11101C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|-------------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|----------|---|-----|---|-----|---|-----|---|-----|---|--|---|--|--|--|--|--|---|--|--|--|---|--|--|--|--|--|---|--|--|----------|---|--|---|--|---|--|---|--|---|--|--|--|--|--|--|--|---|--|--|-----------|---|--|---|--|---|--|---|--|---|-------------|---|-----|---|-----|---|-----|---|-----|---|
| OSCA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#110037) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$714,471. The recommended amount was based on appropriations made by the general assembly.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;">Budget Object Class/Job Class</th> <th style="width:10%;">Dept Req GR DOLLARS</th> <th style="width:10%;">Dept Req GR FTE</th> <th style="width:10%;">Dept Req FED DOLLARS</th> <th style="width:10%;">Dept Req FED FTE</th> <th style="width:10%;">Dept Req OTHER DOLLARS</th> <th style="width:10%;">Dept Req OTHER FTE</th> <th style="width:10%;">Dept Req TOTAL DOLLARS</th> <th style="width:10%;">Dept Req TOTAL FTE</th> <th style="width:10%;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> </tr> <tr> <td></td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> </tr> </tbody> </table> | | Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | 0 | | | | | | 0 | | | | 0 | | | | | | 0 | | | Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | 0 | | | Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| Judiciary | | Budget Unit 11101C | | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| OSCA | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100037) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages - Program Coordinator II | 161,831 | 3.07 | | | | | 161,831 | 3.07 | |
| Salaries/Wages - Comp. Information Tech. II | 155,074 | 3.49 | | | | | 155,074 | 3.49 | |
| Total PS | 316,905 | 6.56 | 0 | 0.00 | 0 | 0.0 | 316,905 | 6.56 | 0 |
| Supplies | 20,000 | | | | | | 20,000 | | |
| Communication Services and Supplies | 49,720 | | | | | | 49,720 | | |
| Professional Services | 5,000 | | | | | | 5,000 | | |
| Maintenance and Repair Services | 317,846 | | | | | | 317,846 | | |
| Office Equipment | 5,000 | | | | | | 5,000 | | |
| Total EE | 397,566 | | 0 | | 0 | | 397,566 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 714,471 | 6.56 | 0 | 0.00 | 0 | 0.0 | 714,471 | 6.56 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| OSCA BACKFILL FBS CORE CUT - 1100037 | | | | | | | | |
| PROGRAM COORDINATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 161,831 | 3.07 |
| COMPUTER INFORMATION TECH. II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155,074 | 3.49 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 316,905 | 6.56 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,720 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 317,846 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397,566 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$714,471 | 6.56 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$714,471 | 6.56 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|---|------------------|----------------|--|------------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11101C</u> | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Cost of Operations (#1100035) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,952,987 | 0 | 0 | 1,952,987 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,952,987 | 0 | 0 | 1,952,987 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Supplemental | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input checked="" type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The judiciary leverages technology to increase the efficiency and effectiveness of the courts. The technologies solutions utilized by the courts provide the most fundamental operational capability to an ever-expanding user base. Presently, court technology directly supports over 4,000 users and millions indirectly through Case.net and data exchanges. The operational cost of these technologies increases each year as inflation and vendors' rate escalation exacerbates the growth of users. To continue to operate efficiently, data center and server configuration changes must be made and application software must be upgraded. Equipment is on a four-year replacement schedule to gain lowest-cost maintenance. The Court Automation General Revenue funding has not been increased in over five years, resulting in the gradual reduction of operational capability as cost increases erode sustaining funds. In order to maintain the current level of service, it is necessary to request funds to offset the increase.</p> <p>State: \$476.055, RSMo</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|----------------------------------|
| Judiciary Office of State Courts Administrator Cost of Operations (#1100035) | Budget Unit <u>11101C</u> |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based on the Gartner Group (a national research firm that the state contracts with), software maintenance costs increase approximately fifteen percent per year. Software is constantly being upgraded and, without paying for the maintenance, the courts would have to purchase the software each time an upgrade is released. The average maintenance cost is approximately ten to fifteen percent of the purchase price.</p> <p>Software Maintenance</p> <p>The Judiciary utilizes a multitude of software applications. Many are grouped within corporate licenses like Oracle, security and anti-virus software, and office suites, while others are individual software licenses like Adobe, Content Manger, and Microsoft Project. Purchasing maintenance on applications provides not only support in the event of problems, but upgrades to the next application version. One area where maintenance has not been purchased in the past is for Microsoft Office and Microsoft Server. About 6,000 licenses are needed to upgrade to vendor-supported versions. An increase to the base cost of \$750,000 is needed to provide new licenses to be purchased over several years, and maintenance after the licenses are purchased.</p> <p>Secure Remote Access</p> <p>With the addition of accessibility to the case information for municipal courts and prosecuting attorneys, it has been necessary to implement a remote access tool to permit secure access by users not operating within the State Judicial Information Network (SJIN). Annual license maintenance for the product and secure access tokens is \$68,386, plus \$25,000 for phone support. No escalation factor is applied.</p> <p>Judicial Data Centers</p> <p>One-time funding was available to increase the functionality of the Judicial Data Center (JDC), which provided redundancy and disaster recovery capacities. A core increase of \$300,000 is needed to enable a four-year replacement cycle for that equipment. Also a 15% increase for the existing equipment is needed to maintain the complex hardware and software used for the automated backup and fail-over reliability necessary for a data center.</p> <p>Communication Maintenance</p> <p>A 15% increase is needed to continue to provide a secure network throughout the state of Missouri. This section includes the data lines, routers, switches and microwave transmitters needed to connect all of the courts together. A core increase of \$50,632 is requested to add regional high speed internet connections. This connectivity is to maintain the computer network speed at an acceptable level. Currently, the Judiciary has a central internet connectivity which is distributed via the judicial data center. We have experienced connection speed slowdowns due to the addition of major municipal courts and data exchanges with federal, state and local agencies. The regional connections will provide distributed access improvements that will not be required to pass through the data center.</p> | |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|-------------|-----------------------|-------------------------------|----------------|----------------|-----------|-----------|----------|----------|
| Judiciary | | Budget Unit 11101C | | | | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Cost of Operations (#1100035) | | | | | | | | | |
| | | | | | | | | | |
| WAAS Upgrade | | | | | | | | | |
| Wide Area Application Services (WAAS) is network equipment and software to accelerate WAN file transfer and retrieval. A core increase of \$210,000 is needed to enable a four-year replacement cycle for equipment. | | | | | | | | | |
| Item | Base Cost | 15% Escalation Factor | Additional Base Cost Increase | Total Increase | | | | | |
| Software Maintenance | \$853,145 | \$127,972 | \$750,000 | \$877,972 | | | | | |
| Secure Remote Access | \$327,780 | \$0 | \$93,386 | \$93,386 | | | | | |
| Judicial Data Centers | \$882,246 | \$132,337 | \$300,000 | \$432,337 | | | | | |
| Communication Maintenance | \$1,924,400 | \$288,660 | \$50,632 | \$339,292 | | | | | |
| WAAS Upgrade | \$1,400,000 | \$0 | \$210,000 | \$210,000 | | | | | |
| TOTAL | | | | \$1,952,987 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req | Dept Req | Dept Req | |
| | | | | | | OTHER FTE | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Communication Services & Supplies | 364,292 | | | | | | 364,292 | | |
| Maintenance & Repair Services | 946,358 | | | | | | 946,358 | | |
| Computer Equipment | 642,337 | | | | | | 642,337 | | |
| Total EE | 1,952,987 | | 0 | | 0 | | 1,952,987 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,952,987 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,952,987 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|-------------------------|
| Judiciary | | | | | | Budget Unit <u>11101C</u> | | | | |
| Office of State Courts Administrator | | | | | | | | | | |
| Cost of Operations (#1100035) | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | | Gov Rec | Gov Rec | Gov Rec | |
| | GR | GR | FED | FED | OTHER | Gov Rec | TOTAL | TOTAL | TOTAL | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | OTHER FTE | DOLLARS | FTE | DOLLARS | One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |
| Communication Services & Supplies | | | | | | | 0 | | | |
| Maintenance & Repair Services | | | | | | | 0 | | | |
| Computer Equipment | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |

| | |
|---|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>Less network outages for critical enterprise applications. Less staff time required to recover from business backlogs created by network outages.</p> | <p>6b. Provide an efficiency measure.</p> <p>Maintenance of this structure should streamline the move to newer technologies as well as enable a quicker deployment of software upgrades and disaster recovery situations.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The core network serves all of the judiciary.</p> | <p>6d. Provide a customer satisfaction measure, if</p> <p>Less risk for security compromises and faster disaster recovery.</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| OSCA - Cost of Operations - 1100035 | | | | | | | | |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 364,292 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 946,358 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 642,337 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,952,987 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,952,987 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,952,987 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY - FEDERAL | 1,576,572 | 38.05 | 2,217,578 | 44.25 | 2,217,578 | 44.25 | 2,217,578 | 44.25 |
| BASIC CIVIL LEGAL SERVICES | 27,171 | 1.00 | 30,942 | 1.00 | 30,942 | 1.00 | 30,942 | 1.00 |
| TOTAL - PS | 1,603,743 | 39.05 | 2,248,520 | 45.25 | 2,248,520 | 45.25 | 2,248,520 | 45.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 2,264,953 | 0.00 | 5,308,649 | 0.00 | 5,308,649 | 0.00 | 5,308,649 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - EE | 2,265,253 | 0.00 | 5,308,949 | 0.00 | 5,308,949 | 0.00 | 5,308,949 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUDICIARY - FEDERAL | 725,763 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 |
| TOTAL - PD | 725,763 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 |
| TOTAL | 4,594,759 | 39.05 | 7,858,469 | 45.25 | 7,858,469 | 45.25 | 7,858,469 | 45.25 |
| GRAND TOTAL | \$4,594,759 | 39.05 | \$7,858,469 | 45.25 | \$7,858,469 | 45.25 | \$7,858,469 | 45.25 |

CORE DECISION ITEM

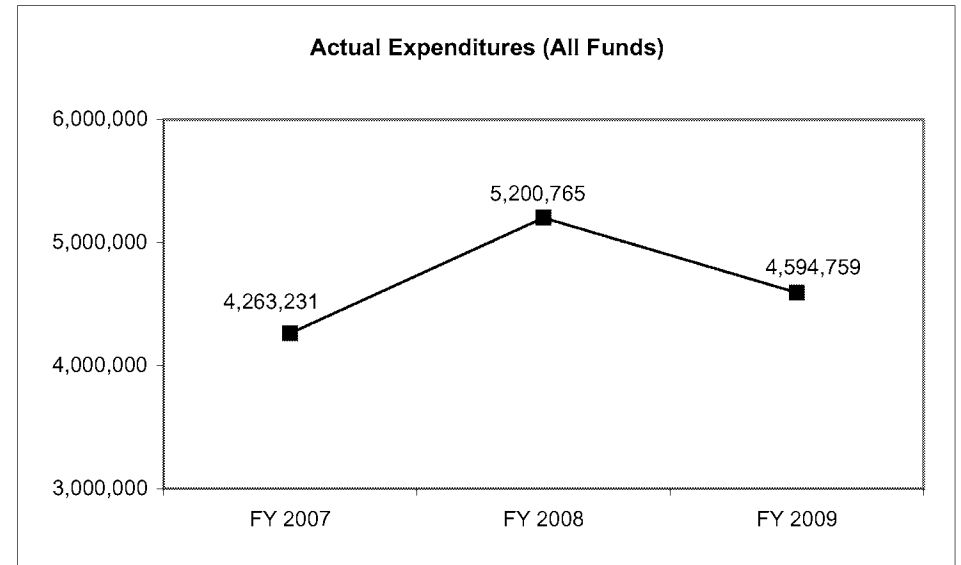
| | | | | | |
|--------------------------------------|-----------|-------------|-----------|-------------|--|
| Judiciary | | Budget Unit | | 11102C | |
| Office of State Courts Administrator | | | | | |
| Core - Court Improvement Projects | | | | | |
| 4. FINANCIAL HISTORY | | | | | |
| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | |
| | Actual | Actual | Actual | Current Yr. | |
| Appropriation (All Funds) | 7,360,728 | 7,792,978 | 7,858,469 | 7,858,469 | |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A | |
| Budget Authority (All Funds) | 7,360,728 | 7,792,978 | 7,858,469 | N/A | |
| Actual Expenditures (All Funds) | 4,263,231 | 5,200,765 | 4,594,759 | N/A | |
| Unexpended (All Funds) | 3,097,497 | 2,592,213 | 3,263,710 | N/A | |
| Unexpended, by Fund: | | | | | |
| General Revenue | 0 | 0 | 0 | N/A | |
| Federal | 3,093,934 | 2,588,552 | 3,259,939 | N/A | |
| Other | 3,563 | 3,661 | 3,771 | N/A | |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2007 | 4,263,231 |
| FY 2008 | 5,200,765 |
| FY 2009 | 4,594,759 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|------------------|---------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 45.25 | 0 | 2,217,578 | 30,942 | 2,248,520 | |
| | EE | 0.00 | 0 | 5,308,649 | 300 | 5,308,949 | |
| | PD | 0.00 | 0 | 301,000 | 0 | 301,000 | |
| | Total | 45.25 | 0 | 7,827,227 | 31,242 | 7,858,469 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 45.25 | 0 | 2,217,578 | 30,942 | 2,248,520 | |
| | EE | 0.00 | 0 | 5,308,649 | 300 | 5,308,949 | |
| | PD | 0.00 | 0 | 301,000 | 0 | 301,000 | |
| | Total | 45.25 | 0 | 7,827,227 | 31,242 | 7,858,469 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 45.25 | 0 | 2,217,578 | 30,942 | 2,248,520 | |
| | EE | 0.00 | 0 | 5,308,649 | 300 | 5,308,949 | |
| | PD | 0.00 | 0 | 301,000 | 0 | 301,000 | |
| | Total | 45.25 | 0 | 7,827,227 | 31,242 | 7,858,469 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM MANAGER | 71,457 | 1.00 | 71,544 | 1.00 | 71,544 | 1.00 | 71,544 | 1.00 |
| PROGRAM COORDINATOR I | 114,849 | 2.27 | 101,544 | 2.00 | 101,544 | 2.00 | 101,544 | 2.00 |
| PROGRAM SPECIALIST I | 43,920 | 1.40 | 31,716 | 1.00 | 31,716 | 1.00 | 31,716 | 1.00 |
| PROGRAM SPECIALIST II | 193,859 | 5.53 | 225,906 | 4.50 | 225,906 | 4.50 | 225,906 | 4.50 |
| PROGRAM SPECIALIST III | 458,994 | 11.42 | 689,290 | 13.00 | 689,290 | 13.00 | 689,290 | 13.00 |
| PROGRAM SPECIALIST IV | 113,998 | 2.50 | 258,600 | 5.00 | 258,600 | 5.00 | 258,600 | 5.00 |
| SUPPORT SPECIALIST III | 11,681 | 0.25 | 244,712 | 4.00 | 214,712 | 3.00 | 214,712 | 3.00 |
| SUPPORT SPECIALIST II | 0 | 0.00 | 42,513 | 1.00 | 42,513 | 1.00 | 42,513 | 1.00 |
| SUPPORT TECHNICIAN I | 27,171 | 1.00 | 30,942 | 1.00 | 30,942 | 1.00 | 30,942 | 1.00 |
| COMPUTER INFORMATION TECH. I | 78,849 | 2.02 | 118,404 | 3.00 | 118,404 | 3.00 | 118,404 | 3.00 |
| COMPUTER INFORMATION TECH. II | 140,876 | 3.13 | 131,814 | 3.00 | 131,814 | 3.00 | 131,814 | 3.00 |
| COMPUTER INFORMATION TECH. III | 268,103 | 5.28 | 230,723 | 4.00 | 230,723 | 4.00 | 230,723 | 4.00 |
| SECRETARY III | 27,171 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 |
| CLERK II | 36,168 | 1.45 | 37,440 | 1.50 | 37,440 | 1.50 | 37,440 | 1.50 |
| TEMPORARY APPOINTMENT | 3,271 | 0.16 | 6,168 | 0.25 | 6,168 | 0.25 | 6,168 | 0.25 |
| TEMPORARY HELP | 13,376 | 0.64 | 0 | 0.00 | 30,000 | 1.00 | 30,000 | 1.00 |
| TOTAL - PS | 1,603,743 | 39.05 | 2,248,520 | 45.25 | 2,248,520 | 45.25 | 2,248,520 | 45.25 |
| TRAVEL, IN-STATE | 228,959 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 49,004 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| SUPPLIES | 52,421 | 0.00 | 100,300 | 0.00 | 100,300 | 0.00 | 100,300 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 336,390 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 24,513 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 |
| PROFESSIONAL SERVICES | 998,482 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 536 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 112,777 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| COMPUTER EQUIPMENT | 26,879 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OFFICE EQUIPMENT | 47,095 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 |
| OTHER EQUIPMENT | 17,778 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 7,555 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,191 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 248 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 25,787 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| REBILLABLE EXPENSES | 335,638 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| TOTAL - EE | 2,265,253 | 0.00 | 5,308,949 | 0.00 | 5,308,949 | 0.00 | 5,308,949 | 0.00 |
| PROGRAM DISTRIBUTIONS | 725,763 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 725,763 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 |
| GRAND TOTAL | \$4,594,759 | 39.05 | \$7,858,469 | 45.25 | \$7,858,469 | 45.25 | \$7,858,469 | 45.25 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$4,567,288 | 38.05 | \$7,827,227 | 44.25 | \$7,827,227 | 44.25 | \$7,827,227 | 44.25 |
| OTHER FUNDS | \$27,471 | 1.00 | \$31,242 | 1.00 | \$31,242 | 1.00 | \$31,242 | 1.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| STATEWIDE COURT AUTOMATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 1,551,593 | 31.11 | 1,561,021 | 34.00 | 1,561,021 | 34.00 | 1,561,021 | 34.00 | |
| TOTAL - PS | 1,551,593 | 31.11 | 1,561,021 | 34.00 | 1,561,021 | 34.00 | 1,561,021 | 34.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 3,885,458 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 | |
| TOTAL - EE | 3,885,458 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | |
| TOTAL | 5,437,051 | 31.11 | 4,446,202 | 34.00 | 4,446,202 | 34.00 | 4,446,202 | 34.00 | |
| COURT AUTO - Electronic Filing - 1100031 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,416,973 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,416,973 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,416,973 | 0.00 | 0 | 0.00 | |
| COURT AUTO-Juror Serv Enhance - 1100018 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 250,380 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,380 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,380 | 0.00 | 0 | 0.00 | |
| CT AUTO-Case Mng Sys Migration - 1100034 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,608,820 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,608,820 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,608,820 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$5,437,051 | 31.11 | \$4,446,202 | 34.00 | \$8,722,375 | 34.00 | \$4,446,202 | 34.00 | |

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CORE DECISION ITEM

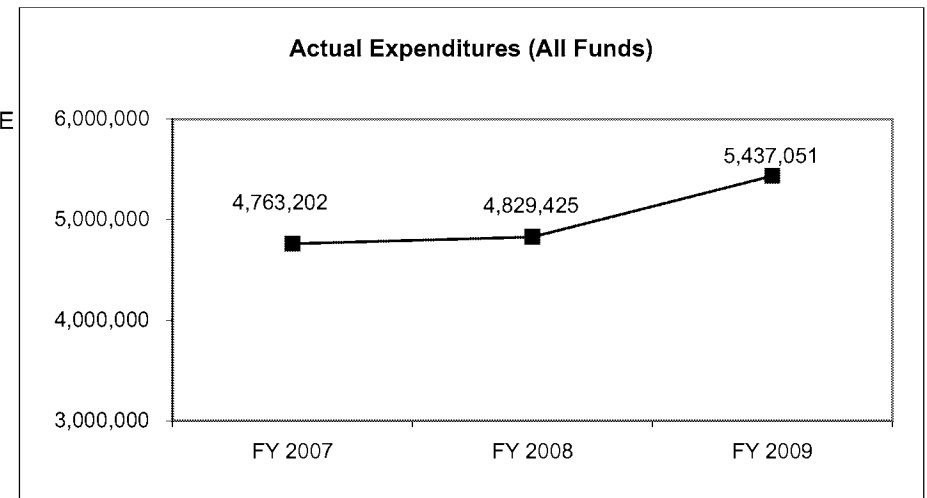
| | | | | | | | | | |
|---|----------|----------|--------------------|--------------------|--|----------|----------|--------------------|--------------------|
| Judiciary | | | | | Budget Unit <u>11103C</u> | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Core - Statewide Court Automation | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,561,021 | 1,561,021 | PS | 0 | 0 | 1,561,021 | 1,561,021 |
| EE | 0 | 0 | 2,884,681 E | 2,884,681 E | EE | 0 | 0 | 2,884,681 E | 2,884,681 E |
| PSD | 0 | 0 | 500 E | 500 E | PSD | 0 | 0 | 500 E | 500 E |
| Total | 0 | 0 | 4,446,202 E | 4,446,202 E | Total | 0 | 0 | 4,446,202 E | 4,446,202 E |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 34.00 | 34.00 | | 0.00 | 0.00 | 34.00 | 34.00 |
| Est. Fringe | 0 | 0 | 938,642 | 938,642 | Est. Fringe | 0 | 0 | 938,642 | 938,642 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Statewide Court Automation Fund (0270) - \$4,446,202 | | | | | Other Funds: Statewide Court Automation Fund (0270) - \$4,446,202 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Statutorily created, the fundamental strategic goal of the Statewide Court Automation Project is to build "an integrated court system that renders geography largely irrelevant. . . with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This is a continuation of a long-term plan to develop an "information infrastructure" that was started in 1996. This plan includes installation and ongoing development of case management and other software packages. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Maintenance of Court Technology (page 173) Administration (page 177) Implementation/Expansion of Court Technology (page 180) | | | | | | | | | |

CORE DECISION ITEM

| | | |
|--------------------------------------|-------------|--------|
| Judiciary | Budget Unit | 11103C |
| Office of State Courts Administrator | | |
| Core - Statewide Court Automation | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,306,594 E | 5,525,736 E | 5,590,453 E | 4,446,202 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,306,594 | 5,525,736 | 5,590,453 | N/A |
| Actual Expenditures (All Funds) | 4,763,202 | 4,829,425 | 5,437,051 | N/A |
| Unexpended (All Funds) | 543,392 | 696,311 | 153,402 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 543,392 | 696,311 | 153,402 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY 2007 appropriation was increased by \$950,000.
The FY 2008 appropriation was increased by \$1,125,000.
The FY 2009 appropriation was increased by \$1,144,251.

CORE RECONCILIATION DETAIL

JUDICIARY
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,561,021 | 1,561,021 | |
| | EE | 0.00 | 0 | 0 | 2,884,681 | 2,884,681 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 4,446,202 | 4,446,202 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,561,021 | 1,561,021 | |
| | EE | 0.00 | 0 | 0 | 2,884,681 | 2,884,681 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 4,446,202 | 4,446,202 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,561,021 | 1,561,021 | |
| | EE | 0.00 | 0 | 0 | 2,884,681 | 2,884,681 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 4,446,202 | 4,446,202 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION DIRECTOR | 119,792 | 1.00 | 119,937 | 1.00 | 119,937 | 1.00 | 119,937 | 1.00 |
| PROGRAM MANAGER | 65,582 | 0.92 | 71,544 | 1.00 | 71,544 | 1.00 | 71,544 | 1.00 |
| PROGRAM COORDINATOR II | 147,332 | 2.75 | 159,852 | 3.00 | 159,852 | 3.00 | 159,852 | 3.00 |
| PROGRAM SPECIALIST II | 2,845 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST III | 246,339 | 6.25 | 265,744 | 8.00 | 265,744 | 8.00 | 265,744 | 8.00 |
| PROGRAM SPECIALIST IV | 111,368 | 2.42 | 139,224 | 3.00 | 139,224 | 3.00 | 139,224 | 3.00 |
| SUPPORT SPECIALIST III | 6,272 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPORT SPECIALIST II | 3,426 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFORMATION TECH. I | 80,397 | 2.05 | 39,468 | 1.00 | 39,468 | 1.00 | 39,468 | 1.00 |
| COMPUTER INFORMATION TECH. II | 91,363 | 2.04 | 90,120 | 2.00 | 90,120 | 2.00 | 90,120 | 2.00 |
| COMPUTER INFORMATION TECH. III | 269,932 | 5.36 | 322,524 | 7.00 | 322,524 | 7.00 | 322,524 | 7.00 |
| COMPUTER INFO TECH SPEC I | 208,248 | 3.83 | 157,440 | 4.00 | 157,440 | 4.00 | 157,440 | 4.00 |
| COMP INFO TECHNOLOGY MGR I | 130,962 | 2.00 | 131,352 | 2.00 | 131,352 | 2.00 | 131,352 | 2.00 |
| SECRETARY TO DIVISION DIRECTOR | 36,568 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 |
| SECRETARY III | 27,171 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 |
| TEMPORARY APPOINTMENT | 3,996 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,551,593 | 31.11 | 1,561,021 | 34.00 | 1,561,021 | 34.00 | 1,561,021 | 34.00 |
| TRAVEL, IN-STATE | 144,038 | 0.00 | 237,282 | 0.00 | 237,282 | 0.00 | 237,282 | 0.00 |
| TRAVEL, OUT-OF-STATE | 23,489 | 0.00 | 42,013 | 0.00 | 42,013 | 0.00 | 42,013 | 0.00 |
| SUPPLIES | 35,216 | 0.00 | 37,924 | 0.00 | 37,924 | 0.00 | 37,924 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 90,287 | 0.00 | 100,545 | 0.00 | 100,545 | 0.00 | 100,545 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,107,409 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 |
| PROFESSIONAL SERVICES | 66,298 | 0.00 | 64,704 | 0.00 | 64,704 | 0.00 | 64,704 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,292 | 0.00 | 888 | 0.00 | 888 | 0.00 | 888 | 0.00 |
| M&R SERVICES | 1,033,960 | 0.00 | 604,717 | 0.00 | 604,717 | 0.00 | 604,717 | 0.00 |
| COMPUTER EQUIPMENT | 1,337,781 | 0.00 | 864,006 | 0.00 | 864,006 | 0.00 | 864,006 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 770 | 0.00 | 183 | 0.00 | 183 | 0.00 | 183 | 0.00 |
| OTHER EQUIPMENT | 2,102 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 |
| BUILDING LEASE PAYMENTS | 660 | 0.00 | 17,983 | 0.00 | 17,983 | 0.00 | 17,983 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| MISCELLANEOUS EXPENSES | 9,656 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 32,500 | 0.00 | 27,579 | 0.00 | 27,579 | 0.00 | 27,579 | 0.00 |
| TOTAL - EE | 3,885,458 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 | 2,884,681 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GRAND TOTAL | \$5,437,051 | 31.11 | \$4,446,202 | 34.00 | \$4,446,202 | 34.00 | \$4,446,202 | 34.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$5,437,051 | 31.11 | \$4,446,202 | 34.00 | \$4,446,202 | 34.00 | \$4,446,202 | 34.00 |

NEW DECISION ITEM
RANK: 5 OF 7

| | | | | | | | | | |
|--|------------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11103C</u> | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Electronic Court Case Filing Implementation (#1100031) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,416,973 | 0 | 0 | 1,416,973 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,416,973 | 0 | 0 | 1,416,973 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Supplemental | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>In fiscal year 2007, over 867,200 cases (not including traffic cases) were filed in Missouri's circuit courts. This is solely a paper-filing process that requires litigants to manually type, print, and file their court documents. Once filed, the same information is then re-typed by court clerks into the statewide case management system. Paper case files are made and filed in local court records rooms. These files are then routed through the court process and refiled several times. In some courts, clerks spend a significant amount of time moving these paper files, routing them, and returning them to the file rooms. When a file is misplaced or misrouted, it takes time to find the file and get it to where it needs to go. The existing technologies used for case initiation with some Missouri prosecutors and electronic document management, already used in some courts, will be expanded to streamline court workflow processes, expedite case management, and improve records management statewide.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 7

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11103C</u> |
| OSCA - Statewide Court Automation | |
| Electronic Court Case Filing Implementation (#1100031) | |
| <p>With judiciary budget reductions, increasing caseloads, and continually unfunded staffing requests for the local courts, the judiciary must find more effective and efficient operating methods. Leveraging the statewide investment in court technology, the expansion of electronic filing and document management systems for Missouri courts would be a significant efficiency improvement. Eliminating duplicate entry of court case information will improve document management and the overall workflow of Missouri courts. In addition, these efforts promote enhanced public safety and national security by enabling speedy information sharing with other criminal justice agencies.</p> <p>This decision item provides for the development and pilot testing of a base, integrated e-filing solution. These implementations will solidify the application and begin statewide implementation. Expansion statewide, ongoing support, and maintenance are not included in this request.</p> <p>An electronic filing system, when integrated with our existing case management system and automated document management, will place the courts of Missouri a mouse-click away from the participants in a case. E-filing can achieve the following:</p> <ul style="list-style-type: none"> • Improves the accessibility of Missouri courts. • Permits parties to electronically file court documents and allows parties access to public court documents stored electronically over the Internet. • Eliminates the barrier of distance for Missouri's citizens by making court calendars, case information, and the ability to interact with their cases available over the Internet. More than 78% of Missouri residents live more than three miles from a courthouse, and e-filing can eliminate time-consuming travel and expense to the courthouse. • Reduces or eliminates physical handling, maintenance, and copying of case file documents, which improves overall service for parties to the case. • Reduces time for parties to receive receipt of filing from days to hours or seconds. Many e-filing products return receipt to the filer in less than a minute. • Expedites case processing time by dramatically reducing the time needed to retrieve case files. Nationally, time savings range from 50% to 90%. • Provides judges, court personnel, and case parties electronic access to case file information with the related documents, without requiring them to be physically present, thus dramatically increasing access and decreasing unnecessary labor. • Provides more efficient storage and retrieval of court documents and enhances disaster recovery capabilities. <p>Authorization: \$476.055, RSMo</p> | |

NEW DECISION ITEM
RANK: 5 OF 7

| | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|---------------------|--|---|-----------|--|------------------|---------------------|----------|--|-----------------|----------------------|--|------------------------|-----------|--|------------------|-------------------------|--------------------|
| Judiciary OSCA - Statewide Court Automation Electronic Court Case Filing Implementation (#1100031) | Budget Unit <u>11103C</u> | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request is for one-time funds to implement case types and locations and to provide servers for storage and retrieval of electronically filed court cases. Projections for this decision item are based on the best available information, which includes direct experience in case management implementation, contracts, estimates from national surveys, vendors, and industry research groups like the National Center for State Courts.</p> <p>Using the existing technical infrastructure and leveraging on the statewide court case management system, it is possible to implement electronic court case filing using existing staffing. Funds requested will provide:</p> <table style="width: 100%; margin-top: 20px;"> <tr> <td colspan="2">Computer Equipment:</td> </tr> <tr> <td style="padding-left: 20px;">Scanning Workstations & Related Equipment</td> <td align="right">\$554,725</td> </tr> <tr> <td></td> <td align="right"><u>\$554,725</u></td> </tr> <tr> <td style="padding-top: 20px;">Supplies/Operations</td> <td align="right">\$74,748</td> </tr> <tr> <td></td> <td align="right"><u>\$74,748</u></td> </tr> <tr> <td style="padding-top: 20px;">Consulting Services:</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Programming Assistance</td> <td align="right">\$787,500</td> </tr> <tr> <td></td> <td align="right"><u>\$787,500</u></td> </tr> <tr> <td style="padding-top: 20px;">TOTAL E & E:</td> <td align="right">\$1,416,973</td> </tr> </table> | | Computer Equipment: | | Scanning Workstations & Related Equipment | \$554,725 | | <u>\$554,725</u> | Supplies/Operations | \$74,748 | | <u>\$74,748</u> | Consulting Services: | | Programming Assistance | \$787,500 | | <u>\$787,500</u> | TOTAL E & E: | \$1,416,973 |
| Computer Equipment: | | | | | | | | | | | | | | | | | | | |
| Scanning Workstations & Related Equipment | \$554,725 | | | | | | | | | | | | | | | | | | |
| | <u>\$554,725</u> | | | | | | | | | | | | | | | | | | |
| Supplies/Operations | \$74,748 | | | | | | | | | | | | | | | | | | |
| | <u>\$74,748</u> | | | | | | | | | | | | | | | | | | |
| Consulting Services: | | | | | | | | | | | | | | | | | | | |
| Programming Assistance | \$787,500 | | | | | | | | | | | | | | | | | | |
| | <u>\$787,500</u> | | | | | | | | | | | | | | | | | | |
| TOTAL E & E: | \$1,416,973 | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 7

| | | | | | | | | | |
|--|-----------|--------------------|----------|----------|----------|----------|-----------|----------|-----------|
| Judiciary | | Budget Unit 11103C | | | | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Electronic Court Case Filing Implementation (#1100031) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 787,500 | | | | | | 787,500 | | 787,500 |
| Supplies | 74,748 | | | | | | 74,748 | | 74,748 |
| Computer Equipment | 554,725 | | | | | | 554,725 | | 554,725 |
| Total EE | 1,416,973 | | 0 | | 0 | | 1,416,973 | | 1,416,973 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,416,973 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,416,973 | 0.0 | 1,416,973 |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | 0 | | 0 |
| Supplies | | | | | | | 0 | | 0 |
| Computer Equipment | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 7

| | | | | | | | |
|---|----------------------------------|-----------------------------------|----------------------|----------------------|----------------------------|----------------------------------|-----------------------------------|
| Judiciary OSCA - Statewide Court Automation Electronic Court Case Filing Implementation (#1100031) | Budget Unit <u>11103C</u> | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | |
| <div style="margin-bottom: 10px;"> 6a. Provide an effectiveness measure. 100% of electronic filers will realize time savings over paper-based filings. At least 35% of filers will realize a greater than 45% cost savings. </div> <div style="margin-bottom: 10px;"> 6b. Provide an efficiency measure. Filers will receive verification of their case filings at least 90% faster than using paper-based communications methods. </div> <div style="margin-bottom: 10px;"> 6c. Provide the number of clients/individuals served, if applicable. At least one medium-sized consolidated court and one appellate court will be included. The case types and locations will be determined by the outcomes of the pilot activity in FY 2011. The number of cases filed for these locations is estimated at approximately 12,000. <table style="margin-left: 40px; margin-top: 20px; border: none;"> <tr> <td style="text-align: center;">FY 2011 Projected</td> <td style="text-align: center;">FY 2012 Projected</td> <td style="text-align: center;">FY 2013 Projected</td> </tr> <tr> <td style="text-align: center;">2 locations/ case types</td> <td style="text-align: center;">3-12 locations/ case types</td> <td style="text-align: center;">12-30 locations/ case types</td> </tr> </table> </div> <div> 6d. Provide a customer satisfaction measure, if available. Rapid acceptance of e-filing as a preferred method of submitting court case filings. </div> | | FY 2011 Projected | FY 2012 Projected | FY 2013 Projected | 2 locations/ case types | 3-12 locations/ case types | 12-30 locations/ case types |
| FY 2011 Projected | FY 2012 Projected | FY 2013 Projected | | | | | |
| 2 locations/ case types | 3-12 locations/ case types | 12-30 locations/ case types | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | |
| <p>The fundamental strategic goal of the Statewide Court Automation Project is to build “an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability” for the litigant and taxpayer. Approval of this request will support the advancement of these goals and support the implementation of an electronic case filing project that is integrated with the case management system. Leveraging the Court’s active partnership with the Missouri Bar Association, the Bar would provide for training and user support of attorneys using the e-filing system.</p> | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| COURT AUTO - Electronic Filing - 1100031 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 74,748 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 787,500 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 554,725 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,416,973 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,416,973 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,416,973 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 7

| | | | | | | | | | |
|---|-----------------|----------------|-------------------------------------|-------------------|--|--------------------------|-----------------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11103C</u> | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Juror Service Enhancements (#1100018) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 250,380 | 0 | 0 | 250,380 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>250,380</u> | <u>0</u> | <u>0</u> | <u>250,380</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> | New Legislation | | <input checked="" type="checkbox"/> | New Program | | <input type="checkbox"/> | Fund Switch | | |
| <input type="checkbox"/> | Federal Mandate | | <input type="checkbox"/> | Program Expansion | | <input type="checkbox"/> | Cost to Continue | | |
| <input type="checkbox"/> | GR Pick-Up | | <input type="checkbox"/> | Space Request | | <input type="checkbox"/> | Equipment Replacement | | |
| <input type="checkbox"/> | Pay Plan | | <input type="checkbox"/> | Other: _____ | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This decision item would provide funds for the development and implementation of an E-Jury website for all jurors selected for service. Each year there are approximately 400,000 qualification questionnaires and summonses sent to Missourians. This website would provide potential and sitting jurors with 24-hour access to complete qualification questionnaires, excusals, disqualifications, deferrals, and accept a summons on-line pursuant to state statute. The current method of disseminating juror questionnaires and summonses is done through the U.S. Postal Service. The process results in more time taken by court staff to handle calls, performing manual input of data into the system, and possible loss of mail articles through the postal system. Additionally, the local taxpayer's cost of mailing this correspondence is approximately \$329,000 in mailing costs, i.e., postage, envelopes, printing, etc.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 7

| Judiciary | Budget Unit <u>11103C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| OSCA - Statewide Court Automation | | | | | | | | | |
| Juror Service Enhancements (#1100018) | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>These one-time funds will provide for contractual development and implementation of an E-Jury secure website for jurors. The programming cost includes integration with the statewide jury management system. Contractual services will be used to implement this program. Costs estimates are based upon programming, testing, pilot testing, and full implementation in the circuit courts in 113 counties.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 250,380 | | | | | | 250,380 | | 250,380 |
| Total EE | 250,380 | | 0 | | 0 | | 250,380 | | 250,380 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 250,380 | 0.0 | 0 | 0.0 | 0 | 0.0 | 250,380 | 0.0 | 250,380 |

NEW DECISION ITEM
RANK: 6 OF 7

| | | | | | | | | | |
|--|--|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Judiciary | | Budget Unit <u>11103C</u> | | | | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Juror Service Enhancements (#1100018) | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | DOLLARS |
| | | | | | | | | 0 | 0.0 |
| Total PS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Professional Services | | | | | | | | | |
| Total EE | | 0 | | 0 | | 0 | | 0 | 0 |
| Program Distributions | | | | | | | | 0 | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>FY 11 - Implement the website statewide. FY 12 - 100,000 jurors use the site to complete questionnaires. FY 13 - 200,000 jurors use the site.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The 400,000 citizens who receive jury questionnaires and summonses each year.</p> | <p>6b. Provide an efficiency measure.</p> <p>Reduction of postage costs for potential jurors and courts and elimination of manual data entry of juror information into the Jury Management System for those citizens completing their questionnaires via the internet.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>Customer satisfaction will be documented through juror questionnaires.</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| Implementation of an E-Jury web site for use by potential jurors and current jurors currently on call. | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| COURT AUTO-Juror Serv Enhance - 1100018 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 250,380 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,380 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,380 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$250,380 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 7

| | | | | | | | | | |
|--|------------------|--|--------------|--|--|-------------|-------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11103C | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Case Management System Migration (#1100034) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 2,608,820 | 0 | 0 | 2,608,820 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,608,820 | 0 | 0 | 2,608,820 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input checked="" type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Office of State Courts Administrator has developed and maintains 24 automated applications that integrate with Judicial Information System (JIS). JIS is the Judiciary's case management system that is implemented in all appellate and trial courts statewide. State agencies that use the information provided through these automated applications include: Attorney General's office, Missouri State Highway Patrol, Department of Mental Health, Department of Public Safety, Department of Revenue and Department of Social Services. Some of these applications satisfy federal and state reporting requirements such as records of conviction, criminal history, mental health confinement, scheduling information for victim notification, warrants, and protection orders. Other applications are interactive query systems that provide relevant information to the general public, the criminal justice community and the juvenile justice community. Two of these systems are Case.net, Missouri's public case information access via the internet, and MOJJIS, Missouri's secure application that allows selected users access to information on services provided to juveniles. All of these applications must be modified to integrate with a new version of the case management system. The migration is underway but contractor assistance is necessary to complete within a reasonable period of time. The first pilot implementation is targeted for the summer of 2012.</p> <p>§483.082, RSMo, §475.055, RSMo, §210.865, RSMo, §595.045, RSMo, §43.503, RSMo, §302.225, RSMo, 49 CFR Part 384, and §571.104, RSMo</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 7 OF 7

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|--------------------|--|----------|--|-----------------------|--|--|--|----------------------|--|-------------|--|--------------------|--|--|--|-----------|--|-----------|--|-----------|--|-----------|--|--|--|-----------|--|--------------------|--|--------------------|--|
| Judiciary OSCA - Statewide Court Automation Case Management System Migration (#1100034) | Budget Unit <u>11103C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The modifications of the 24 automated applications to integrate with the new version of the case management system (CMS) requires contractor assistance to complete in a reasonable period of time. The cost for consulting services is based on a portion of the hours to integrate these applications with the current version of the CMS. Since the implementation of the new version of the CMS will take several months, the applications must work with the current version of the CMS as well as the new version. Contracts for information technology consulting services are in place and the hourly rates have been used to calculate the cost. The equipment and software costs are based on industry standards.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">In-State Travel</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">\$40,000</td> <td style="width: 60%;"></td> </tr> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Consulting Services:</td> <td></td> <td style="text-align: right;">\$2,141,370</td> <td></td> </tr> <tr> <td>Computer Equipment</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Software:</td> <td></td> <td style="text-align: right;">\$272,950</td> <td></td> </tr> <tr> <td> Hardware:</td> <td></td> <td style="text-align: right;">\$154,500</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$427,450</td> <td></td> </tr> <tr> <td>Total Cost:</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,608,820</td> <td></td> </tr> </table> | | In-State Travel | | \$40,000 | | Professional Services | | | | Consulting Services: | | \$2,141,370 | | Computer Equipment | | | | Software: | | \$272,950 | | Hardware: | | \$154,500 | | | | \$427,450 | | Total Cost: | | \$2,608,820 | |
| In-State Travel | | \$40,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Consulting Services: | | \$2,141,370 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Computer Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Software: | | \$272,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hardware: | | \$154,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$427,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Cost: | | \$2,608,820 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 7 OF 7

| | | | | | | | | | |
|--|-----------|--------------------|----------|----------|----------|----------|-----------|----------|-----------|
| Judiciary | | Budget Unit 11103C | | | | | | | |
| OSCA - Statewide Court Automation | | | | | | | | | |
| Case Management System Migration (#1100034) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| In-State Travel | 40,000 | | | | | | 40,000 | | 40,000 |
| Professional Services | 2,141,370 | | | | | | 2,141,370 | | 2,141,370 |
| Computer Equipment | 427,450 | | | | | | 427,450 | | 427,450 |
| Total EE | 2,608,820 | | 0 | | 0 | | 2,608,820 | | 2,608,820 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,608,820 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,608,820 | 0.0 | 2,608,820 |

NEW DECISION ITEM
RANK: 7 OF 7

| Judiciary | | Budget Unit 11103C | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| OSCA - Statewide Court Automation | | | | | | | | | |
| Case Management System Migration (#1100034) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| In-State Travel | | | | | | | 0 | | |
| Professional Services | | | | | | | 0 | | |
| Computer Equipment | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 7 OF 7

| | |
|---|--|
| Judiciary OSCA - Statewide Court Automation Case Management System Migration (#1100034) | Budget Unit <u>11103C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>Collected over \$11 million through collection programs not available without automation.</p> <p>Sent 20,000 probate estate cases to Attorney General and Department of Revenue for use in pursuing debt owed the state.</p> <p>Public case information available over the internet through Case.net - over 1 million hits every week day.</p> <p>Juvenile information shared securely between courts and executive branch departments to provide better service.</p> </div> | <p>6b. Provide an efficiency measure.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>Handle 25% increase in workload without corresponding increase in staff.</p> <p>Criminal history data transferred weekly to Missouri State Highway Patrol criminal records repository rather than every 6 to 8 weeks.</p> <p>Traffic dispositions reported daily rather than weekly.</p> <p>Court schedules available to victims through toll free number.</p> <p>Ex parte orders of adult protection are immediately available to law enforcement upon entry by the court.</p> </div> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p> All Missouri citizens.</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>1) Partner with executive branch agencies to repeat successful integration with their existing applications.</p> <p>2) Employ project management methodologies to ensure project is on time, within scope and within budget.</p> <p>3) Collaborate with courts to provide appropriate training and support.</p> <p>4) Hire contractors experienced in the technologies being used.</p> | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CT AUTO-Case Mng Sys Migration - 1100034 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,141,370 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 427,450 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,608,820 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,608,820 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,608,820 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 1,116,291 | 0.00 | 1,297,688 | 0.00 | 1,297,688 | 0.00 | 1,297,688 | 0.00 | |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 97,675 | 0.00 | 97,675 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 1,116,291 | 0.00 | 1,395,363 | 0.00 | 1,395,363 | 0.00 | 1,297,688 | 0.00 | |
| TOTAL | 1,116,291 | 0.00 | 1,395,363 | 0.00 | 1,395,363 | 0.00 | 1,297,688 | 0.00 | |
| OSCA - Increase in GR Transfer - 1100013 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 | |
| JUD TRNG & ED BACKFILL FBS CUT - 1100038 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,675 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,675 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,675 | 0.00 | |
| GRAND TOTAL | \$1,116,291 | 0.00 | \$1,395,363 | 0.00 | \$1,670,363 | 0.00 | \$1,395,363 | 0.00 | |

CORE DECISION ITEM

| Judiciary Office of State Courts Administrator Core - Judicial Education Transfer | Budget Unit <u>11107C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|------------------------|----------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|----------|-----------|--------|---|-----------|--------------|------------------|---------------|----------|------------------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|----------|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">1,297,688</td> <td style="text-align: right;">97,675</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,395,363</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,297,688</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">97,675</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,395,363</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2011 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | Transfer | 1,297,688 | 97,675 | 0 | 1,395,363 | Total | 1,297,688 | 97,675 | 0 | 1,395,363 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">1,297,688</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,297,688</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,297,688</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,297,688</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2011 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | Transfer | 1,297,688 | 0 | 0 | 1,297,688 | Total | 1,297,688 | 0 | 0 | 1,297,688 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | 1,297,688 | 97,675 | 0 | 1,395,363 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,297,688 | 97,675 | 0 | 1,395,363 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | 1,297,688 | 0 | 0 | 1,297,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,297,688 | 0 | 0 | 1,297,688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Judicial Education program listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------|--------|
| Judiciary | | | | | Budget Unit | 11107C |
| Office of State Courts Administrator | | | | | | |
| Core - Judicial Education Transfer | | | | | | |
| 4. FINANCIAL HISTORY | | | | | | |
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. | | |
| Appropriation (All Funds) | 1,395,363 | 1,395,363 | 1,395,363 | 1,395,363 | | |
| Less Reverted (All Funds) | 0 | 0 | (267,688) | N/A | | |
| Budget Authority (All Funds) | 1,395,363 | 1,395,363 | 1,127,675 | N/A | | |
| Actual Expenditures (All Funds) | 1,395,363 | 1,395,363 | 1,116,291 | N/A | | |
| Unexpended (All Funds) | 0 | 0 | 11,384 | N/A | | |
| Unexpended, by Fund: | | | | | | |
| General Revenue | 0 | 0 | 11,384 | N/A | | |
| Federal | 0 | 0 | 0 | N/A | | |
| Other | 0 | 0 | 0 | N/A | | |

Actual Expenditures (All Funds)

| Fiscal Year | Expenditure Amount |
|-------------|--------------------|
| FY 2007 | 1,395,363 |
| FY 2008 | 1,395,363 |
| FY 2009 | 1,116,291 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL TRNG & ED TRANSFER****5. CORE RECONCILIATION DETAIL**

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|-------------------------|-------------|------------------|-----------------|--------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | TRF | 0.00 | 1,297,688 | 97,675 | 0 | 1,395,363 | |
| | | Total | 0.00 | 1,297,688 | 97,675 | 0 | 1,395,363 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | TRF | 0.00 | 1,297,688 | 97,675 | 0 | 1,395,363 | |
| | | Total | 0.00 | 1,297,688 | 97,675 | 0 | 1,395,363 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1802 | TRF | 0.00 | 0 | (97,675) | 0 | (97,675) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (97,675) | 0 | (97,675) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | TRF | 0.00 | 1,297,688 | 0 | 0 | 1,297,688 | |
| | | Total | 0.00 | 1,297,688 | 0 | 0 | 1,297,688 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,116,291 | 0.00 | 1,395,363 | 0.00 | 1,395,363 | 0.00 | 1,297,688 | 0.00 |
| TOTAL - TRF | 1,116,291 | 0.00 | 1,395,363 | 0.00 | 1,395,363 | 0.00 | 1,297,688 | 0.00 |
| GRAND TOTAL | \$1,116,291 | 0.00 | \$1,395,363 | 0.00 | \$1,395,363 | 0.00 | \$1,297,688 | 0.00 |
| GENERAL REVENUE | \$1,116,291 | 0.00 | \$1,297,688 | 0.00 | \$1,297,688 | 0.00 | \$1,297,688 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$97,675 | 0.00 | \$97,675 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------|--|--------------|--|--|---------------|----------------|--------------|---------------|
| Judiciary | | | | | Budget Unit <u>11107C</u> | | | | |
| OSCA - Judicial Education Transfer | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100038) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 97,675 | 0 | 0 | 97,675 |
| Total | 0 | 0 | 0 | 0 | Total | 97,675 | 0 | 0 | 97,675 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the transfer will be reduced, resulting in a reduction in the number of education programs provided to the front line court staff. These programs are designed to satisfy standards mandated by Federal and State statutes and Supreme Court Rule. In most cases, these programs are the only opportunity the staff has to stay current on laws and procedures of the state.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary | Budget Unit <u>11107C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| OSCA - Judicial Education Transfer | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100038) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) <p>The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$97,675. The recommended amount was based on appropriations made by the general assembly.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | 0 | | | | | | 0 | | |
| | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 5**

| Judiciary | | Budget Unit 11107C | | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| OSCA - Judicial Education Transfer | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100038) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | 0 | 0.00 | | | 0 | 0.00 | |
| | | | 0 | 0.00 | | | 0 | 0.00 | |
| Total PS | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 |
| | 0 | | 0 | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 97,675 | | 0 | | | | 97,675 | | |
| Total TRF | 97,675 | | 0 | | | | 97,675 | | |
| Grand Total | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 97,675 | 0.00 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| JUD TRNG & ED BACKFILL FBS CUT - 1100038 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,675 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,675 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$97,675 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$97,675 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|---|--|--------------|----------------|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11107C</u> | | | | |
| OSCA - Judicial Education | | | | | | | | | |
| Increase in GR Transfer (#1100013) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 275,000 | 0 | 0 | 275,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 275,000 | 0 | 0 | 275,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| See new decision item for Judicial Education Course Offerings. | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 5

| Judiciary | Budget Unit <u>11107C</u> | | | | | | | | |
|--|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| OSCA - Judicial Education | | | | | | | | | |
| Increase in GR Transfer (#1100013) | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>See new decision item for Judicial Education Course Offerings.</p> | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | <u>275,000</u> | | | | | | <u>275,000</u> | | |
| Total TRF | <u>275,000</u> | | <u>0</u> | | <u>0</u> | | <u>275,000</u> | | <u>0</u> |
| Grand Total | <u><u>275,000</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>275,000</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | | |
|---|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Judiciary | | Budget Unit <u>11107C</u> | | | | | | | | |
| OSCA - Judicial Education | | | | | | | | | | |
| Increase in GR Transfer (#1100013) | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Transfers | | | | | | | 0 | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|--|
| Judiciary OSCA - Judicial Education Increase in GR Transfer (#1100013) | Budget Unit <u>11107C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>See new decision item for Judicial Education Course Offerings.</p> | <p>6b. Provide an efficiency measure.</p> <p>See new decision item for Judicial Education Course Offerings.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>See new decision item for Judicial Education Course Offerings.</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>See new decision item for Judicial Education Course Offerings.</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| See new decision item for Judicial Education Course Offerings. | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| OSCA - Increase in GR Transfer - 1100013 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$275,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$275,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 476,637 | 10.10 | 618,477 | 13.00 | 618,477 | 13.00 | 618,477 | 13.00 |
| TOTAL - PS | 476,637 | 10.10 | 618,477 | 13.00 | 618,477 | 13.00 | 618,477 | 13.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| JUDICIARY EDUCATION & TRAINING | 472,481 | 0.00 | 1,033,445 | 0.00 | 1,033,445 | 0.00 | 1,033,445 | 0.00 |
| TOTAL - EE | 472,481 | 0.00 | 1,258,445 | 0.00 | 1,258,445 | 0.00 | 1,258,445 | 0.00 |
| TOTAL | 949,118 | 10.10 | 1,876,922 | 13.00 | 1,876,922 | 13.00 | 1,876,922 | 13.00 |
| JUD ED - Course Offerings - 1100020 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$949,118 | 10.10 | \$1,876,922 | 13.00 | \$2,151,922 | 13.00 | \$1,876,922 | 13.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|----------|----------------|------------------|------------------|--|----------|----------------|------------------|------------------|
| Judiciary | | | | | Budget Unit <u>11108C</u> | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Core - Judicial Education | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 618,477 | 618,477 | PS | 0 | 0 | 618,477 | 618,477 |
| EE | 0 | 225,000 | 1,033,445 | 1,258,445 | EE | 0 | 225,000 | 1,033,445 | 1,258,445 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 225,000 | 1,651,922 | 1,876,922 | Total | 0 | 225,000 | 1,651,922 | 1,876,922 |
| FTE | 0.00 | 0.00 | 13.00 | 13.00 | FTE | 0.00 | 0.00 | 13.00 | 13.00 |
| Est. Fringe | 0 | 0 | 371,890 | 371,890 | Est. Fringe | 0 | 0 | 371,890 | 371,890 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Judicial Education and Training Fund (0847) - \$1,651,922 | | | | | Other Funds: Judicial Education and Training Fund (0847) - \$1,651,922 | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Judicial Education serves to orient new employees to a complex set of laws and procedures, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously. Judicial Education also plays a major role in updating knowledge and skills for almost 4,000 state, county and municipal judicial branch employees—front-line workers such as juvenile officers, detention workers, court clerks—who have no other means to acquire the information they need to discharge their day-to-day job responsibilities. The Judicial Education Program packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are also designed to satisfy standards mandated by Federal and State statute and Supreme Court Rule.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| <p>Administration (page 177) Training (page 183)</p> | | | | | | | | | |

CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Judicial Education

Budget Unit

11108C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,841,420 | 1,858,910 | 1,876,922 | 1,876,922 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,841,420 | 1,858,910 | 1,876,922 | N/A |
| Actual Expenditures (All Funds) | 1,254,877 | 1,061,938 | 949,118 | N/A |
| Unexpended (All Funds) | 586,543 | 796,972 | 927,804 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 201,418 | 216,420 | 225,000 | N/A |
| Other | 385,125 | 580,552 | 702,804 | N/A |

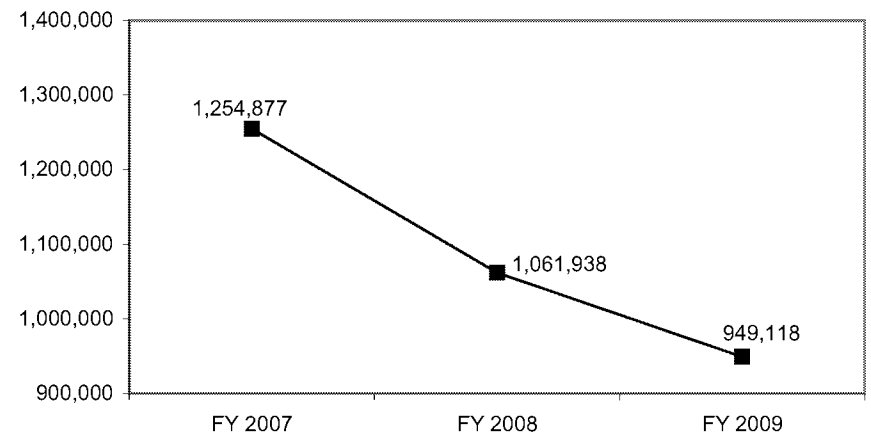
Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2007 | 1,254,877 |
| FY 2008 | 1,061,938 |
| FY 2009 | 949,118 |

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|----------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 13.00 | 0 | 0 | 618,477 | 618,477 | |
| | EE | 0.00 | 0 | 225,000 | 1,033,445 | 1,258,445 | |
| | Total | 13.00 | 0 | 225,000 | 1,651,922 | 1,876,922 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 13.00 | 0 | 0 | 618,477 | 618,477 | |
| | EE | 0.00 | 0 | 225,000 | 1,033,445 | 1,258,445 | |
| | Total | 13.00 | 0 | 225,000 | 1,651,922 | 1,876,922 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 13.00 | 0 | 0 | 618,477 | 618,477 | |
| | EE | 0.00 | 0 | 225,000 | 1,033,445 | 1,258,445 | |
| | Total | 13.00 | 0 | 225,000 | 1,651,922 | 1,876,922 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 86,401 | 0.80 | 86,401 | 0.80 |
| DIVISION DIRECTOR | 86,299 | 1.00 | 86,404 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 64,272 | 1.00 | 64,272 | 1.00 |
| EDUCATION PROGRAM SPECIALIST | 133,641 | 2.88 | 155,098 | 3.00 | 155,098 | 3.00 | 155,098 | 3.00 |
| PROGRAM COORDINATOR II | 110,561 | 1.89 | 131,909 | 2.00 | 82,768 | 1.00 | 82,768 | 1.00 |
| PROGRAM SPECIALIST IV | 45,006 | 1.00 | 92,332 | 2.00 | 92,332 | 2.00 | 92,332 | 2.00 |
| SUPPORT TECHNICIAN I | 27,171 | 1.00 | 26,784 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 |
| SUPPORT TECHNICIAN III | 11,855 | 0.38 | 36,608 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 25,526 | 1.00 | 25,526 | 1.00 | 25,526 | 1.00 |
| SECRETARY TO DIVISION DIRECTOR | 36,145 | 0.99 | 36,612 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 |
| SECRETARY III | 25,959 | 0.96 | 27,204 | 1.00 | 27,204 | 1.00 | 27,204 | 1.00 |
| CLERK I | 0 | 0.00 | 0 | 0.00 | 21,060 | 1.20 | 21,060 | 1.20 |
| TOTAL - PS | 476,637 | 10.10 | 618,477 | 13.00 | 618,477 | 13.00 | 618,477 | 13.00 |
| TRAVEL, IN-STATE | 254,913 | 0.00 | 657,586 | 0.00 | 657,586 | 0.00 | 657,586 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,211 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 |
| SUPPLIES | 21,117 | 0.00 | 33,274 | 0.00 | 33,274 | 0.00 | 33,274 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,523 | 0.00 | 25,350 | 0.00 | 25,350 | 0.00 | 25,350 | 0.00 |
| COMMUNICATION SERV & SUPP | 12,458 | 0.00 | 21,081 | 0.00 | 21,081 | 0.00 | 21,081 | 0.00 |
| PROFESSIONAL SERVICES | 54,262 | 0.00 | 245,746 | 0.00 | 245,746 | 0.00 | 245,746 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 440 | 0.00 | 376 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| M&R SERVICES | 28,667 | 0.00 | 81,462 | 0.00 | 81,462 | 0.00 | 81,462 | 0.00 |
| COMPUTER EQUIPMENT | 380 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| OTHER EQUIPMENT | 11,067 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 10,033 | 0.00 | 2,941 | 0.00 | 2,941 | 0.00 | 2,941 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,110 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 |
| MISCELLANEOUS EXPENSES | 58,300 | 0.00 | 124,849 | 0.00 | 124,849 | 0.00 | 124,849 | 0.00 |
| TOTAL - EE | 472,481 | 0.00 | 1,258,445 | 0.00 | 1,258,445 | 0.00 | 1,258,445 | 0.00 |
| GRAND TOTAL | \$949,118 | 10.10 | \$1,876,922 | 13.00 | \$1,876,922 | 13.00 | \$1,876,922 | 13.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 |
| OTHER FUNDS | \$949,118 | 10.10 | \$1,651,922 | 13.00 | \$1,651,922 | 13.00 | \$1,651,922 | 13.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|--|-------------------------------|----------------|----------------|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11108C</u> | | | | |
| OSCA - Judicial Education | | | | | | | | | |
| Judicial Education Course Offerings (#1100020) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 275,000 | 275,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 275,000 | 275,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: Judicial Education and Training Fund (0847) - \$275,000 | | | | | Other Funds: Judicial Education and Training Fund (0847) - | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input checked="" type="checkbox"/> Program Expansion | | | | |
| <input type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| | | | | | <input type="checkbox"/> Supplemental | | | | |
| | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| | | | | | <input type="checkbox"/> Equipment Replacement | | | | |

NEW DECISION ITEM
RANK: 5

| | |
|---|----------------------------------|
| Judiciary OSCA - Judicial Education Judicial Education Course Offerings (#1100020) | Budget Unit <u>11108C</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>Judicial Education serves to orient new employees to a complex set of laws and procedures, and to update the knowledge and skills of well over 4,000 judicial personnel, particularly, juvenile officers and court clerks who work daily with the public. In the majority of cases, Judicial Education is the only resource front-line personnel have to acquire the skills and information they need to effectively and efficiently ensure the expedient delivery of justice and promote public safety. This increase in funding will:</p> <ul style="list-style-type: none"> • Develop and implement a training curricula on best practices for serving pro se litigants in courts as suggested by the Joint Commission to Review Pro Se Litigation. This Supreme Court/Missouri Bar commission has completed substantial work and surveys that illustrate the need for this program. Pro se cases tend to bring a number of ethical questions to the judicial process. What can a judge or court employee do to help a pro se litigant under the law? In order to improve the court response to self-represented litigants and to promote improved and ethical handling of these cases, it is imperative that the pro se litigants and court personnel receive additional resources and training to help promote access to justice for Missouri taxpayers. A total of \$75,000 is being requested. • Create a training program for drug courts. With over 3,000 people now participating in Missouri's drug court programs, court personnel need training on evidence-based practices for drug courts. By promoting successful case management and treatment strategies, an increase in participant retention rates, graduation rates and reductions in recidivism rates should result. Specialized treatment strategies for the most addictive drugs (such as meth) also need to be highlighted. A practitioner series would allow treatment, administration and community supervision programs to be provided. A total of \$100,000 is being requested. • Provide three deliveries of CourTools by the National Center for State Courts. CourTools is a data-driven performance measurement system that is designed to assist the court to provide quality customer service as well as ensure that time standards are met in the delivery of service to the local public. CourTools serves as a foundation for more effectively managing financial and human resources and demonstrating accountability to the public. A total of \$100,000 is being requested. <p>Authorization: §476.057, RSMo</p> | |

NEW DECISION ITEM
RANK: 5

| Judiciary OSCA - Judicial Education Judicial Education Course Offerings (#1100020) | Budget Unit <u>11108C</u> | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------------------|-------------------|--------------------------------------|-------------------|------------|-----------------------------------|---|----------|----------|---------------------|---|----------|-----------|-------------------|---|----------|------------------|--|--|--|-----------|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Assumptions used for the program cost are based on current state experience and national training information.</p> <ul style="list-style-type: none"> ● Regional training on best practices in serving pro se litigants will be conducted in five locations around the state for court personnel. The average cost per regional program should be \$15,000 for a total of \$75,000. By taking this regional approach, it is hoped that more court personnel will be able to attend. The cost includes the travel cost for the participants, and the instructor's fees and travel cost. ● Drug courts practitioner training will be provided for treatment, administrative, and community supervision areas. In addition, a focus on evidence-based practices will also be provided. The cost of each program is expected to average \$25,000. To maximize the attendance, we anticipated conducting four regional programs around the state. The cost includes the travel cost for the participants, instructor's fees, and out-state travel costs for national faculty as identified by the Drug Courts Coordinating Commission staff. ● The CourTools class will provide for three multiple-day comprehensive training sessions by the National Center for State Courts. Up to 15 circuits, one third of Missouri's judiciary, will be invited to participate in the program. In addition, follow up technical assistance will be provided throughout the year. Implementation of the CourTools program will be assessed throughout to ensure that articulated goals are being met with this dedicated funding. <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Number of Classes/Inst ructors</th> <th style="text-align: center;">Cost per Class</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Pro Se Training - Court Personnel</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$15,000</td> <td style="text-align: right;">\$75,000</td> </tr> <tr> <td>Drug Court Training</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$25,000</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>CourTools Program</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$33,333</td> <td style="text-align: right;"><u>\$100,000</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">\$275,000</td> </tr> </tbody> </table> | | | Number of Classes/Inst ructors | Cost per Class | Total Cost | Pro Se Training - Court Personnel | 5 | \$15,000 | \$75,000 | Drug Court Training | 4 | \$25,000 | \$100,000 | CourTools Program | 3 | \$33,333 | <u>\$100,000</u> | | | | \$275,000 |
| | Number of Classes/Inst ructors | Cost per Class | Total Cost | | | | | | | | | | | | | | | | | | |
| Pro Se Training - Court Personnel | 5 | \$15,000 | \$75,000 | | | | | | | | | | | | | | | | | | |
| Drug Court Training | 4 | \$25,000 | \$100,000 | | | | | | | | | | | | | | | | | | |
| CourTools Program | 3 | \$33,333 | <u>\$100,000</u> | | | | | | | | | | | | | | | | | | |
| | | | \$275,000 | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|--|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | | Budget Unit 11108C | | | | | | | |
| OSCA - Judicial Education | | | | | | | | | |
| Judicial Education Course Offerings (#1100020) | | | | | | | | | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| In-State Travel | | | | | 96,250 | | 96,250 | | |
| Professional Services | | | | | 178,750 | | 178,750 | | |
| Total EE | 0 | | 0 | | 275,000 | | 275,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 275,000 | 0.0 | 275,000 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|---|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | Budget Unit <u>11108C</u> | | | | | | | |
| OSCA - Judicial Education | | | | | | | | | |
| Judicial Education Course Offerings (#1100020) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| In-State Travel | | | | | 0 | | 0 | | |
| Professional Services | | | | | 0 | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5

| | |
|--|---|
| Judiciary OSCA - Judicial Education Judicial Education Course Offerings (#1100020) | Budget Unit <u>11108C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>The expansion of the program will provide more knowledgeable and skilled front-line employees that serve the public, particularly in areas where we have identified (through surveys, focus groups, education committee research) the need for increased knowledge or skills.</p> | <p>6b. Provide an efficiency measure.</p> <p>Quality and efficiency of workflow at the local court level will be enhanced. See 6a.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>There are 4,000 local court personnel serving 5,911,605 Missouri citizens and taxpayers.</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>See item 6a., above.</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>New programming will be overseen by the Coordinating Commission for Judicial Education. Education unit professionals will be responsible for implementing components of this decision item, in conjunction with Supreme Court-appointed education committees, volunteer court personnel, and specialized contracted faculty.</p> | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| JUD ED - Course Offerings - 1100020 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 96,250 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 178,750 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 275,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$275,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$275,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

| |
|--------------------------------------|
| Judiciary |
| Office of State Courts Administrator |
| Technical Assistance |

| | OSCA | Court Improvement | Total |
|---------|-------------|-------------------|-------------|
| GR | \$1,888,509 | \$0 | \$1,888,509 |
| FEDERAL | \$229,831 | \$1,012,555 | \$1,242,386 |
| OTHER | \$0 | \$0 | \$0 |
| TOTAL | \$2,118,340 | \$1,012,555 | \$3,130,895 |

1. What does this program do?

Trial Courts

- Direct courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, and promulgating recommended accounting review procedures to appointing authorities.
- Assist the Supreme Court in its constitutional function of transferring judges from one circuit to another as needed.
- Develop and update procedures related to case processing.
- Assist courts with implementing case processing time standards, maintaining a uniform court record-keeping system, and maintaining workload statistics. Additionally, provide on-site case processing reviews to improve efficiency.

Juvenile and Family Courts

- Develop juvenile court performance standards and assessment forms. Train juvenile court staff on the use of standards and assessment forms. In addition, assist with the implementation of assessment procedures.
- Develop and create a rule by which any award of child support shall be made in any judicial or administrative proceeding.
- Publish related reports and provide a means for juvenile courts to report annual statistics to the Division of Youth Services.

Other

- Assist courts with determining the current security posture of courts. Conduct on-site security assessments of courts.
- Provide recommendations and support to the Criminal Records and Justice Information Advisory Committee.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Technical Assistance****2. What is the authorization for this program.**

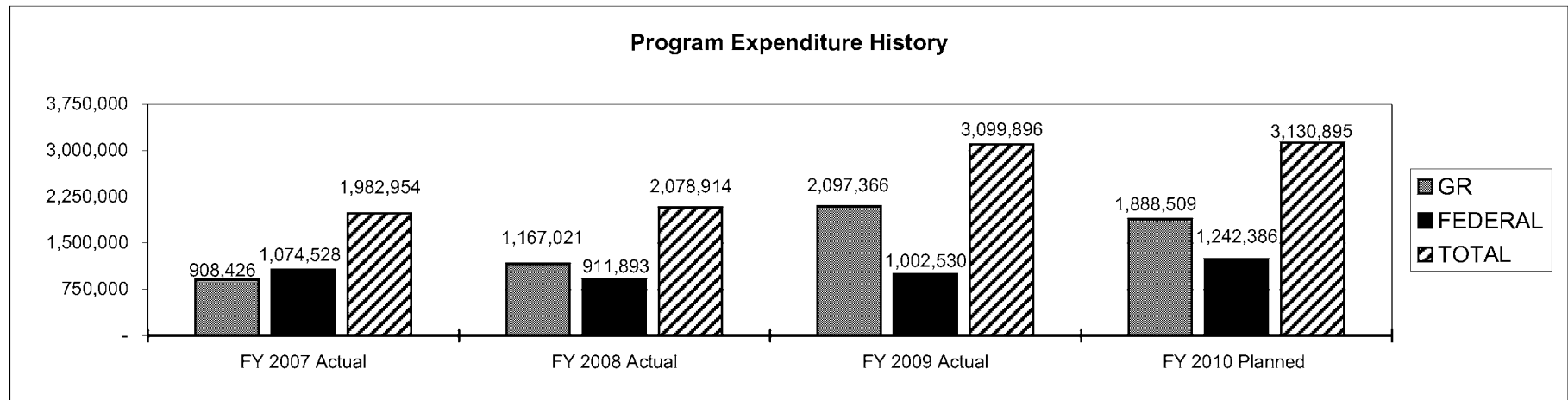
§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, Section 6, Missouri Constitution

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Note: The FY 2010 Federal column includes \$229,831 for stabilization dollars.

PROGRAM DESCRIPTION

| |
|--------------------------------------|
| Judiciary |
| Office of State Courts Administrator |
| Technical Assistance |

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Help Desk Calls

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|---------------|---------|---------|---------|----------------------|----------------------|
| Support Unit | 15,506 | 16,045 | 17,245 | 17,200 | 17,200 |
| Research Unit | 147 | 237 | 290 | 200 | 200 |
| CPA | 7,453 | 7,051 | 7,074 | 7,000 | 7,000 |
| Help Desk | 42,884 | 45,094 | 48,055 | 45,000 | 45,000 |

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within Three Days

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|---------------|---------|---------|---------|----------------------|----------------------|
| Support Unit | 89.91% | 94.33% | 94.36% | 94.00% | 94.00% |
| Research Unit | 59.86% | 67.51% | 67.93% | 60.00% | 60.00% |
| CPA | 76.92% | 78.63% | 74.63% | 80.00% | 80.00% |
| Help Desk | 99.23% | 99.47% | 99.53% | 98.50% | 98.50% |

7c. Provide the number of clients/individuals served (if applicable)

- 412 judges
- 300+ municipalities
- 3,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Technology

| | OSCA | Court Improvement | Court Automation | Total |
|---------|-------------|-------------------|------------------|--------------|
| GR | \$6,136,140 | \$0 | \$0 | \$6,136,140 |
| FEDERAL | \$484,640 | \$400,000 | \$0 | \$884,640 |
| OTHER | \$887,200 | \$0 | \$3,229,923 | \$4,117,123 |
| TOTAL | \$7,507,980 | \$400,000 | \$3,229,923 | \$11,137,903 |

1. What does this program do?

- Maintains the Statewide Justice Information network (SJIN) connecting 341 servers and 536 routers/switches in 224 locations that allow over 4,000 judiciary employees to share information on one network.
- Maintains the integrated case management software, the Justice Information System (JIS), that services 100% of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by 113 of Missouri counties.
- Maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Department of Social Services, Department of Health and Senior Services, and Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history reporting and record of conviction.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2008 made confidential court records for approximately 166,000 juveniles available to appropriate staff at DESE, DOSS, DHSS, DMH, and the courts.
- Maintains Case.net, a web-based public access to more than 12,759,790 open court records. Last year, Case.net was accessed on an average of 1,348,572 pages each weekday, and 581,443 each weekend day, for an approximate total of 411,098,714 pages accessed throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.027 and 476.055, RSMo

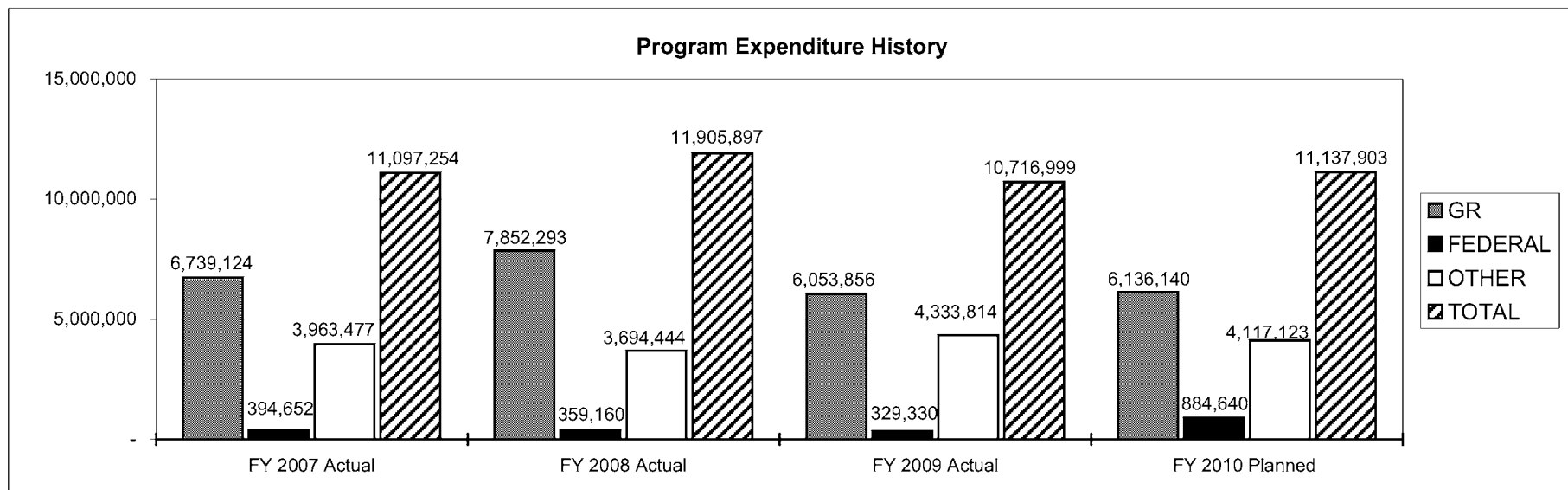
3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Maintenance of Court Technology
4. Is this a federally mandated program? If yes, please explain.

No, but data from JIS is used by other state agency to meet their federal and state reporting mandates.

5. Provide actual expenditures for the prior three fiscal years.


Note: The FY 2010 Federal column includes \$484,640 for stabilization dollars.

6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Technology

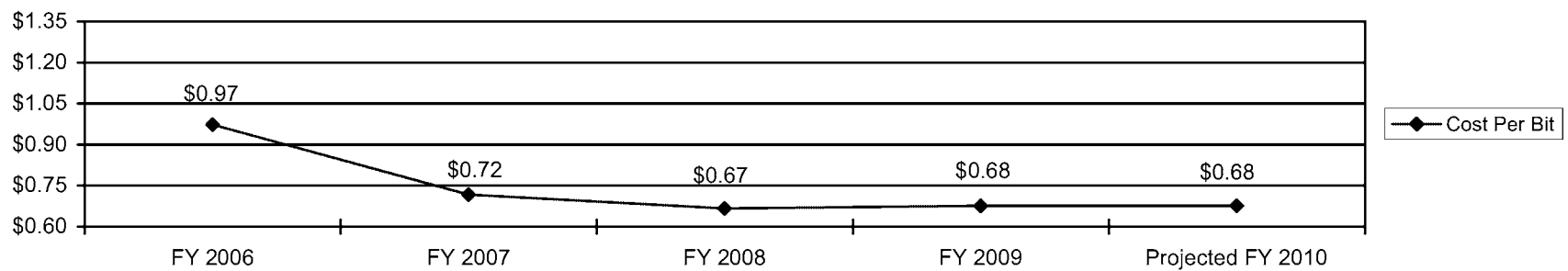
7a. Provide an effectiveness measure.

% of Calls Closed Within Three Days

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|----------------------|---------|---------|---------|----------------------|----------------------|
| Support Unit | 89.91% | 94.33% | 94.36% | 94.00% | 94.00% |
| CPA | 76.92% | 78.63% | 74.63% | 80.00% | 80.00% |
| Communications | 48.17% | 56.94% | 54.19% | 47.00% | 47.00% |
| Applications Support | 79.44% | 78.13% | 74.50% | 80.00% | 80.00% |
| Notes | 90.73% | 91.96% | 91.06% | 90.00% | 90.00% |
| Server Management | 71.36% | 74.01% | 73.57% | 72.00% | 72.00% |
| Help Desk | 99.23% | 99.47% | 99.53% | 98.50% | 98.50% |
| Security | 80.45% | 91.66% | 89.29% | 80.00% | 80.00% |
| User Support | 67.75% | 68.86% | 63.18% | 70.00% | 70.00% |

7b. Provide an efficiency measure.

Statewide Judicial Information Network (SJIN)



| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 |
|-----------|-------------|-------------|-------------|-------------|----------------------|
| Cost | \$1,800,000 | \$1,765,843 | \$1,845,060 | \$1,887,924 | \$1,887,924 |
| Bandwidth | 1,850,000 | 2,462,000 | 2,769,000 | 2,792,000 | 2,792,000 |

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Maintenance of Court Technology

7c. Provide the number of clients/individuals served (if applicable)

Number of cases transferred to/from the courts to other state agencies' automated systems.

| To: | CY 2007 | CY 2008 | CY 2009 |
|----------------------------|---------|---------|---------|
| MOVANS | 367,535 | 394,283 | 403,378 |
| Criminal History Reporting | 441,925 | 527,592 | 718,768 |
| Traffic Reporting to DOR | 401,176 | 430,285 | 452,226 |

| From: | CY 2007 | CY 2008 | CY 2009 |
|----------------------|---------|---------|---------|
| MSHP | 167,601 | 196,004 | 215,457 |
| Prosecutor Attorneys | 45,282 | 77,020 | 121,884 |
| FCC | N/A | 30,954 | 36,151 |

Help Desk Calls

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|----------------------|---------|---------|---------|----------------------|----------------------|
| Support Unit | 15,506 | 16,045 | 17,245 | 17,200 | 17,200 |
| CPA | 7,453 | 7,051 | 7,074 | 7,000 | 7,000 |
| Communications | 436 | 497 | 596 | 450 | 450 |
| Applications Support | 2,432 | 2,254 | 2,153 | 2,500 | 2,500 |
| Notes | 4,002 | 3,609 | 3,556 | 4,000 | 4,000 |
| Server Management | 1,264 | 1,443 | 1,665 | 1,300 | 1,300 |
| Help Desk | 42,884 | 45,094 | 48,055 | 45,000 | 45,000 |
| Security | 4,531 | 4,746 | 4,380 | 4,900 | 4,900 |
| User Support | 4,080 | 5,280 | 4,747 | 5,200 | 5,200 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Administration

| | OSCA | Court Improvement | Court Automation | Judicial Education | Total |
|---------|-------------|-------------------|------------------|--------------------|-------------|
| GR | \$1,945,000 | \$0 | \$0 | \$0 | \$1,945,000 |
| FEDERAL | \$0 | \$245,500 | \$0 | \$0 | \$245,500 |
| OTHER | \$0 | \$27,471 | \$340,605 | \$59,026 | \$427,102 |
| TOTAL | \$1,945,000 | \$272,971 | \$340,605 | \$59,026 | \$2,617,602 |

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the administrative methods and systems adopted by the Court; and, administers the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Disburses over \$125,000,000 in payroll to over 3,100 FTEs and assists with accessing and establishing employee benefits.
- Prepares the annual budget for the judicial department and develops fiscal impact estimates for proposed legislation affecting the judiciary and acts a liaison between the courts and the Circuit Court Budget Committee, the Family Court Committee, the Missouri Court Automation Committee, the Judicial Education Coordinating Commission, the Juvenile Information Governance Commission, the State Judicial Records Committee, the Fine Collection Center Advisory Committee and other boards, committees and commissions.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil, or juvenile proceeding; the fees and expenses of foreign language interpreters in criminal cases; and, the additional juror reimbursement of six dollars per day.
- Administers and disburses moneys in the Missouri Court Appointed Special Advocate Fund, the Debt Offset Escrow Fund, the Domestic Relations Resolution Fund, and receives monies for the Basic Civil Legal Services Fund.
- Administers the various grant funding sources that are needed to maintain and/or complete the many court improvement projects begun.
- Administers the Statewide Court Automation Program, which automates criminal, traffic, and domestic violence reporting processes.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.760, 491.300, 483.245, 23.140, 494.455, and 476.412, RSMo; Supreme Court Rule 82.03, and 82.04; Article V, Section 4, Missouri Constitution

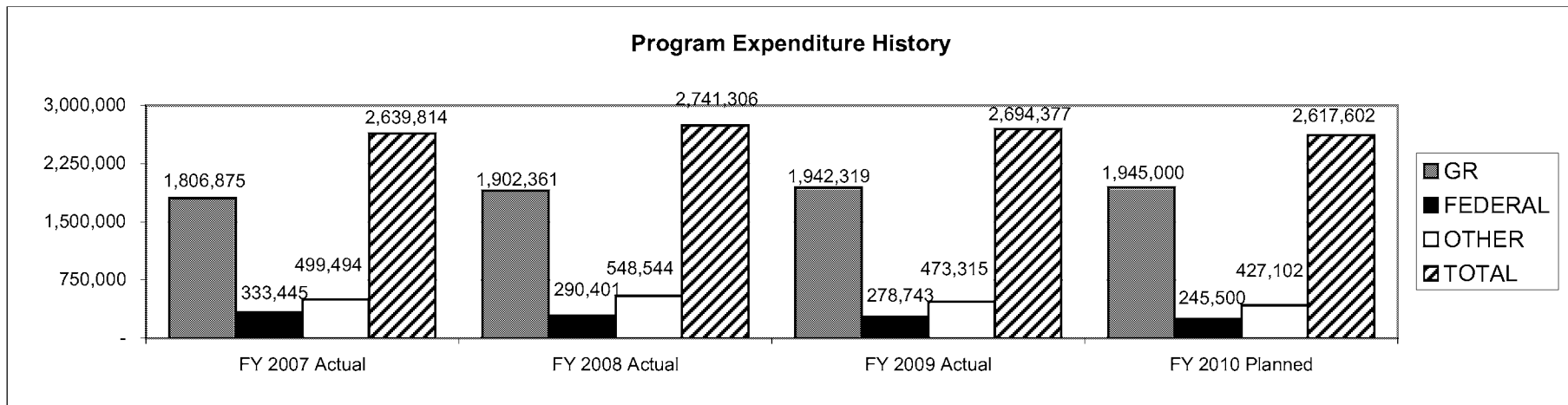
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education & Training Fund

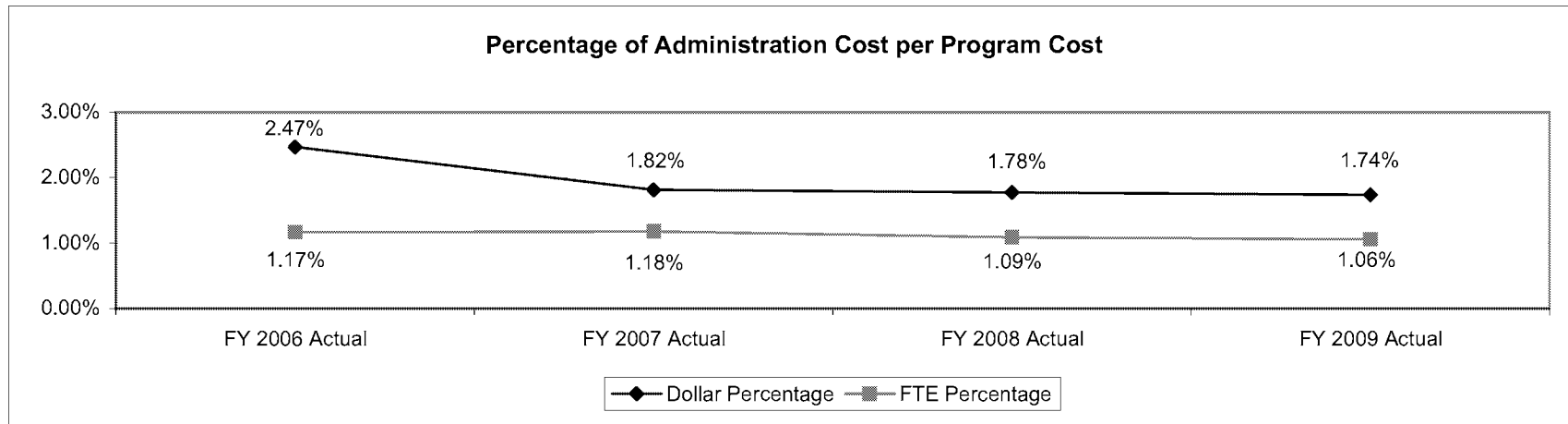
PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Administration**

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary
OSCA - Statewide Court Automation
Implementation/Expansion of Court Technology

| | OSCA | Court Improvement | Court Automation | Total |
|---------|------|-------------------|------------------|-------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$1,450,000 | \$0 | \$1,450,000 |
| OTHER | \$0 | \$0 | \$1,490,384 | \$1,490,384 |
| TOTAL | \$0 | \$1,450,000 | \$1,490,384 | \$2,940,384 |

1. What does this program do?

- Evaluates and deploys new hardware and software to provide expanded functionality to the Judiciary.
- Evaluates rules and statutory changes that may impact the current systems and, as necessary, develops, tests, and deploys system modifications as required.
- Expands utility of the system through automated information sharing with the Highway Patrol, Department of Revenue, Department of Social Services, and others.
- Creates reports that allow the courts to better serve the public by managing dockets, caseloads, hearings, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§483.082, 476.055, and 488.027, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

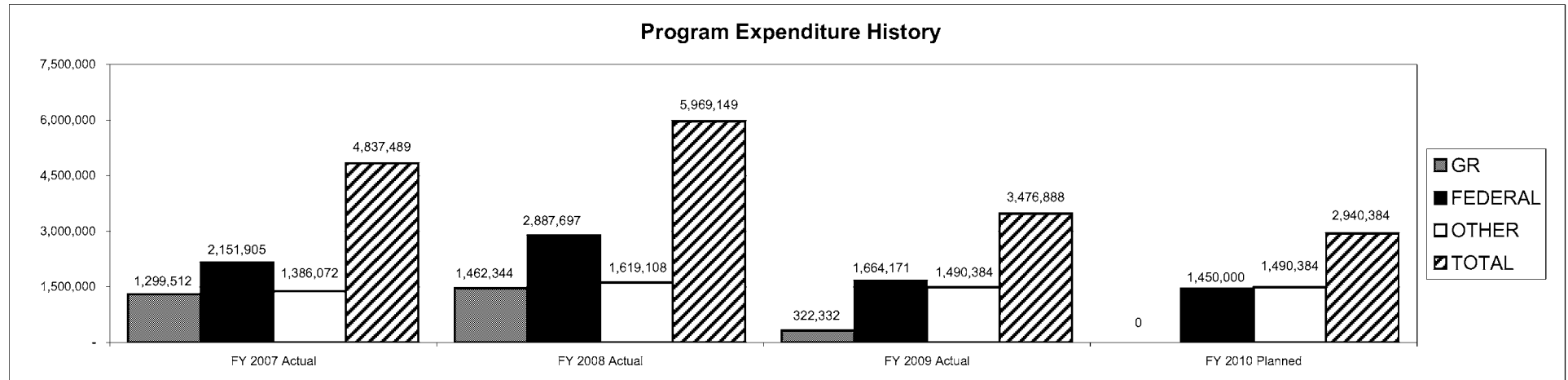
PROGRAM DESCRIPTION

Judiciary

OSCA - Statewide Court Automation

Implementation/Expansion of Court Technology

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund

7a. Provide an effectiveness measure.

Help Desk Calls

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|--------------------------|---------|---------|---------|-------------------|-------------------|
| Applications Development | 362 | 283 | 328 | 450 | 450 |
| Support Unit | 15,506 | 16,045 | 17,245 | 17,200 | 17,200 |
| Help Desk | 42,884 | 45,094 | 48,055 | 45,000 | 45,000 |

PROGRAM DESCRIPTION

Judiciary

OSCA - Statewide Court Automation

Implementation/Expansion of Court Technology

7b. Provide an efficiency measure.

Percentage of Help Desk Calls Closed Within Three Days

| | FY 2007 | FY 2008 | FY 2009 | Projected FY 2010 | Projected FY 2011 |
|--------------------------|---------|---------|---------|----------------------|----------------------|
| Applications Development | 48.07% | 59.36% | 63.41% | 49.00% | 49.00% |
| Support Unit | 89.91% | 94.33% | 94.36% | 94.00% | 94.00% |
| Help Desk | 99.23% | 99.47% | 99.53% | 98.50% | 98.50% |

7c. Provide the number of clients/individuals served (if applicable)

Percentage of State Population Residing in Counties Where the Case Management System is Now in Use

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|-----------------------------|---------|---------|---------|---------|---------|
| Statewide Court Caseload | 61.48% | 83.42% | 89.69% | 100.00% | 100.00% |
| Statewide Juvenile Caseload | 53.62% | 71.15% | 100.00% | 100.00% | 100.00% |
| Population | 80.25% | 94.48% | 96.50% | 100.00% | 100.00% |

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

| | | | |
|----------------------------------|--|--|--|
| Judiciary | | | |
| OSCA - Judicial Education | | | |
| Training | | | |

| | OSCA | Judicial Education | Total |
|--------------|------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$225,000 | \$225,000 |
| OTHER | \$0 | \$1,117,937 | \$1,117,937 |
| TOTAL | \$0 | \$1,342,937 | \$1,342,937 |

- 1. What does this program do?**
 - Coordinates education programs for approximately 4,000 state, county and municipal court personnel as follows: Appellate Court Education, Trial Judge Education, Municipal Judge Education, Juvenile Division Education, Clerk Education, Municipal Clerk Education, and Court Reporter Education.
 - Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
 - Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
 - Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks—who have no other resource to acquire the information needed to discharge of day-to-day job responsibilities. These courses and programs are also designed to satisfy court reporting requirements mandated by statute and meet professional standards set by Supreme Court rule.
 - Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training and assessment, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, annual legislative updates, and web-based training.
 - Offers training expertise to support supervisors and their staff during and after JIS implementation.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 §211.326 and 476.057, RSMo; SCR 14.09, 15.05 and 18.05
- 3. Are there federal matching requirements? If yes, please explain.**
 No.
- 4. Is this a federally mandated program? If yes, please explain.**
 No.

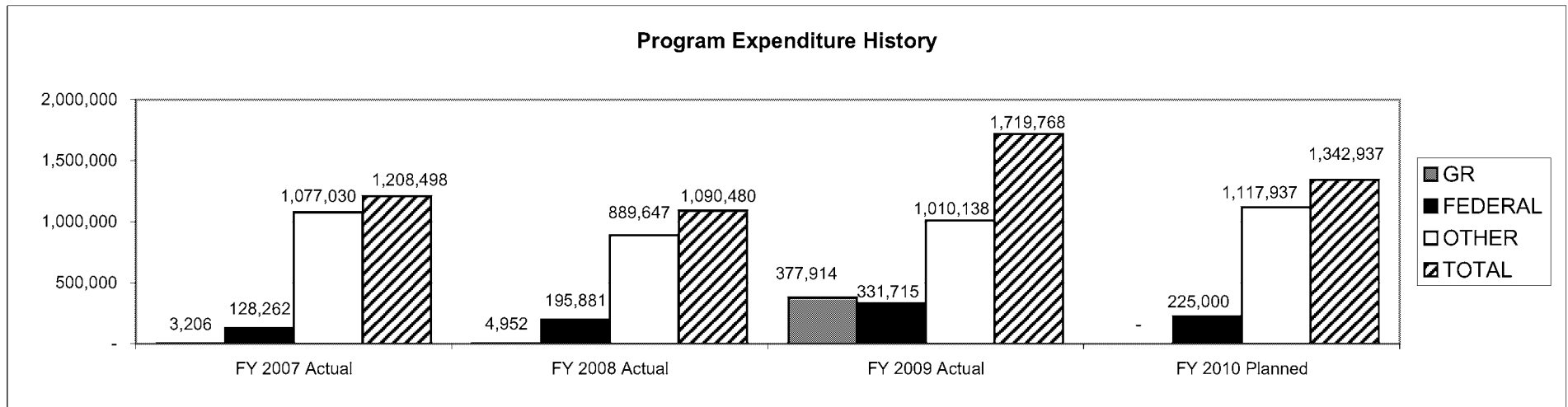
PROGRAM DESCRIPTION

Judiciary

OSCA - Judicial Education

Training

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

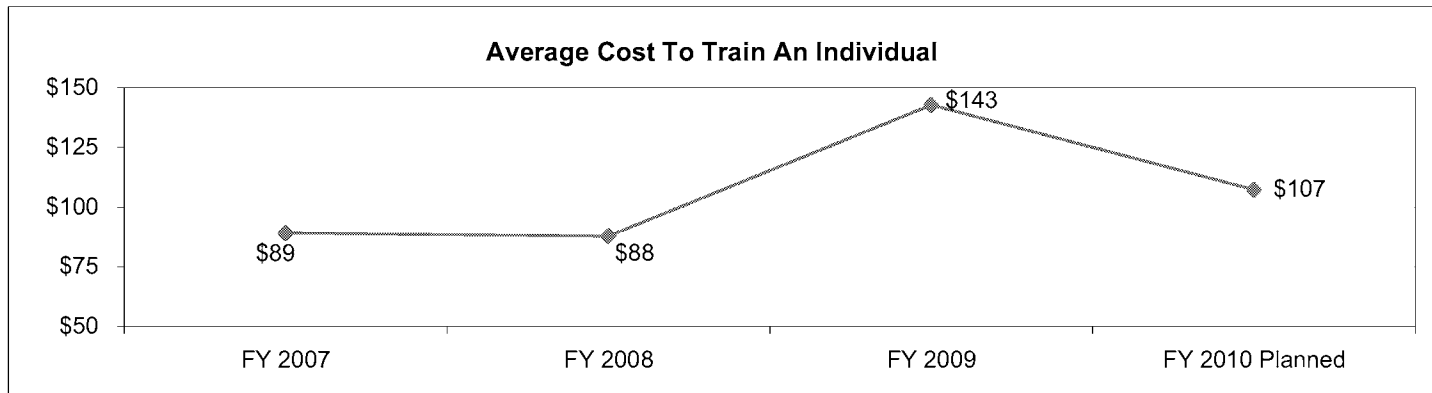
PROGRAM DESCRIPTION

Judiciary

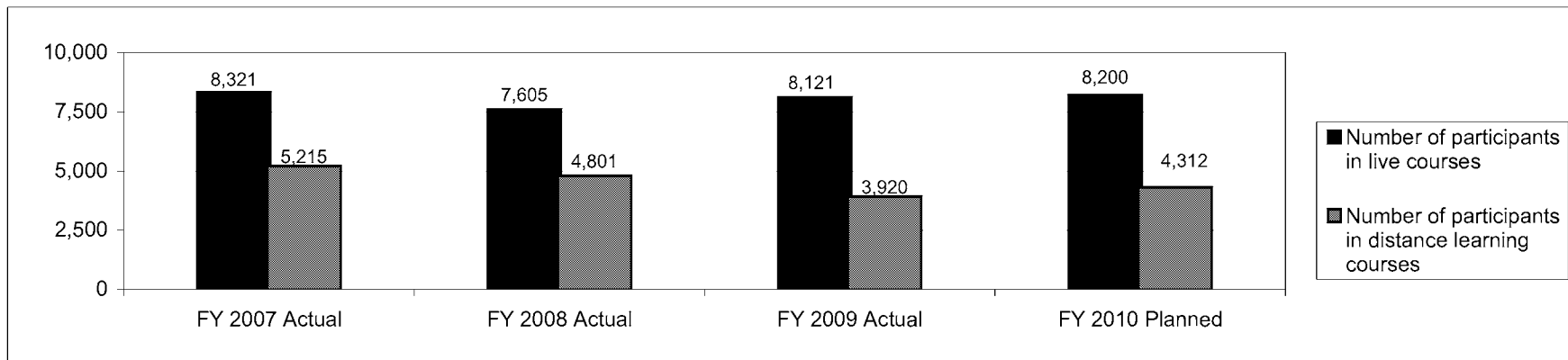
OSCA - Judicial Education

Training

7b. Provide an efficiency measure.



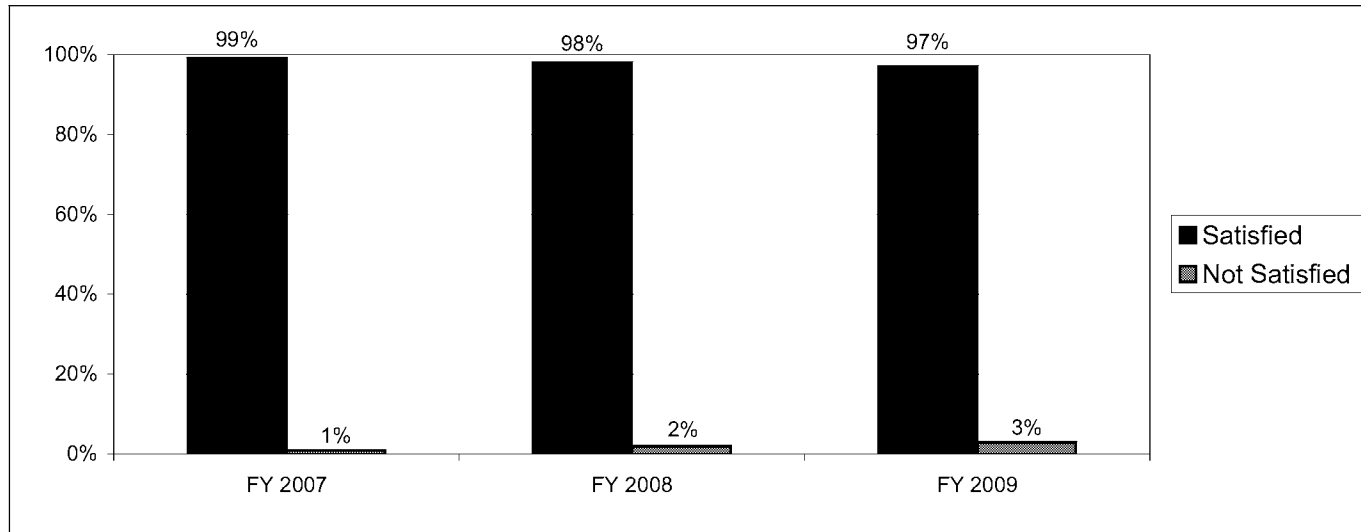
7c. Provide the number of clients/individuals served (if applicable).



PROGRAM DESCRIPTION

Judiciary**OSCA - Judicial Education****Training****7d. Provide a customer satisfaction measure, if available.**

The graph below is the cumulative of all course survey results for each fiscal year.



INTRODUCTION TO THE COURT OF APPEALS BUDGET

The Court of Appeals is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis, and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges, and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the Court of Appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in Article V, Section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 14,430 motions, appeals, and writs filed and 13,708 motions, appeals, and writs disposed.

To assist the Court of Appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions; and presenting them to the court in an organized manner, issuing court orders, transporting prisoners, and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts, depending upon local needs. Case management is facilitated by use of a common computer system used in the statewide court automation effort.

The three districts of the Court of Appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the Court of Appeals, as well as all other government agencies.

The total FY 2011 request for the Court of Appeals is \$11,581,625. Funds to operate the Court of Appeals are appropriated separately to each district; the Western District is requesting \$4,007,778, the Eastern District is requesting \$5,146,429, and the Southern District is requesting \$2,427,418. In this regard, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals need to maintain the core funding of law clerks and their law library. The needs of each district is to support the switching of federal stabilization funds to general revenue or, at the very least, continue the federal stabilization funds in FY 11. The amount requested is \$125,075 and 2.73 FTE for the Western District, \$159,878 and 3.34 FTE for the Eastern District, and \$76,309 and 1.27 FTE for the Southern District. **The total for these decision items is \$361,262 and 7.34 FTE.**

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need of each district is to fund the law clerk job classification with sufficient dollars to retain qualified personnel. The amount requested is \$124,173 for the Western District, \$188,483 for the Eastern District, and \$40,884 for the Southern District. **The total for these decision items is \$353,540.**

The three districts of the Court of Appeals are all in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$34,978 for the Western District, \$60,988 for the Eastern District, and \$27,438 for the Southern District. **The total for these decision items is \$123,404.**

While needs vary from one court to another, the overall sought after result is the same—a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amount requested is \$68,296 for the Western District, \$56,000 for the Eastern District, and \$17,370 for the Southern District. **The total of all these decision items is \$141,666.**

The three districts of the Court of Appeals are all in need of a 14% increase in the appellate law library due to double-digit percentage cost increases more or less annually over the past several years. Costs are expected to continue to increase due to the volume of legal work completed. The amount requested is \$21,027 for the Western District, \$22,521 for the Eastern District, and \$27,431 for the Southern District. **The total for these decision items is \$70,979.**

**FISCAL YEAR 2011
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

| District | Appellate Judges | | Judicial Admin. Assistants | | Law Clerks | | Clerk | | Staff Counsel * | | Other Staff | | Total Personal Service | |
|-------------------|------------------|--------------------|----------------------------|--------------------|--------------|--------------------|-------------|------------------|-----------------|------------------|--------------|--------------------|------------------------|--------------------|
| Western District | 11.00 | \$1,410,279 | 6.00 | \$228,828 | 19.27 | \$939,945 | 1.00 | \$85,128 | 1.00 | \$69,948 | 12.50 | \$486,807 | 50.77 | \$3,220,935 |
| Eastern District | 14.00 | \$1,794,901 | 14.00 | \$531,231 | 24.66 | \$1,150,533 | 1.00 | \$76,289 | 1.00 | \$86,988 | 15.75 | \$614,016 | 70.41 | \$4,253,958 |
| Southern District | 7.00 | \$897,450 | 7.00 | \$266,375 | 7.73 | \$382,323 | 1.00 | \$81,468 | 1.00 | \$65,676 | 6.60 | \$290,479 | 30.33 | \$1,983,771 |
| TOTAL | 32.00 | \$4,102,630 | 27.00 | \$1,026,434 | 51.66 | \$2,472,801 | 3.00 | \$242,885 | 3.00 | \$222,612 | 34.85 | \$1,391,302 | 151.51 | \$9,458,664 |

Total Fringes (HB 5) **\$6,577,764**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

| District | Travel | Utilities, Janitorial, & M&R Services | Library & Research | Equipment | Other | Total Expense & Equipment |
|-------------------|-----------------|---------------------------------------|--------------------|-----------------|------------------|---------------------------|
| Western District | \$26,035 | \$123,000 | \$141,223 | \$10,050 | \$95,300 | \$395,608 |
| Eastern District | \$29,470 | \$10,000 | \$130,062 | \$38,000 | \$197,069 | \$404,601 |
| Southern District | \$20,497 | \$22,062 | \$180,295 | \$9,569 | \$21,792 | \$254,215 |
| TOTAL | \$76,002 | \$155,062 | \$451,580 | \$57,619 | \$314,161 | \$1,054,424 |

TOTAL CORE REQUEST:

Western District \$3,616,543
 Eastern District \$4,658,559
 Southern District \$2,237,986

TOTAL - COURT OF APPEALS **\$10,513,088**

**FISCAL YEAR 2011
COURT OF APPEALS
REQUEST AND GOVERNOR RECOMMENDATIONS**

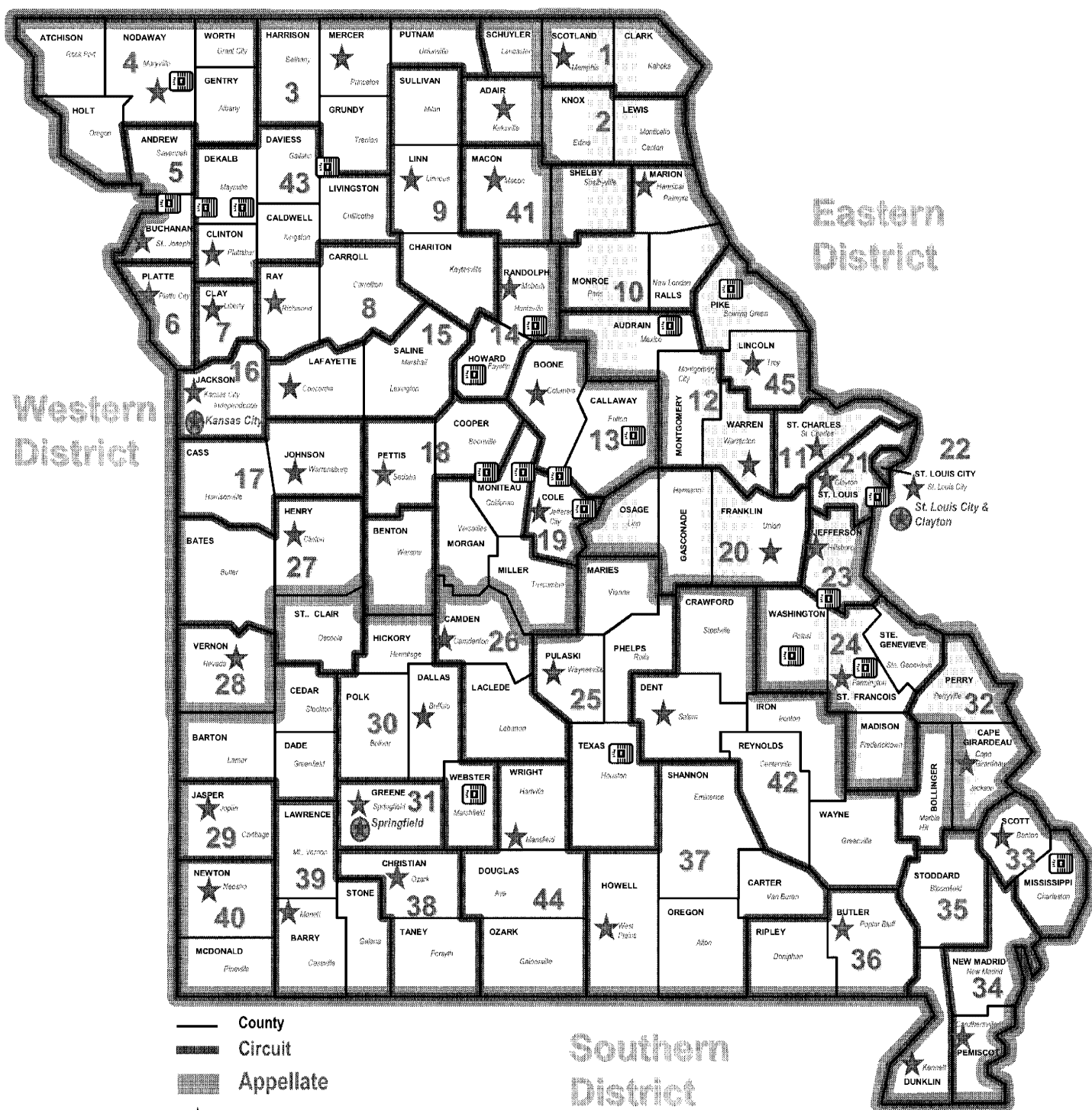
JUDICIARY FY 11 REQUEST:

| Item | Western District | Eastern District | Southern District | Total |
|--------------------------------|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 3,741,618 | \$ 4,818,437 | \$ 2,314,295 | \$ 10,874,350 |
| Building Utility Increase | \$ 6,898 | \$ | \$ | \$ 6,898 |
| Building Manager Repositioning | \$ 10,788 | \$ | \$ | \$ 10,788 |
| Law Clerk Salary and Retention | \$ 124,173 | \$ 188,483 | \$ 40,884 | \$ 353,540 |
| Ongoing Computer Upgrades | \$ 34,978 | \$ 60,988 | \$ 27,438 | \$ 123,404 |
| Security Improvements | \$ 68,296 | \$ 56,000 | \$ 17,370 | \$ 141,666 |
| Appellate Law Library | \$ 21,027 | \$ 22,521 | \$ 27,431 | \$ 70,979 |
| Total New Decision Items | \$ 266,160 | \$ 327,992 | \$ 113,123 | \$ 707,275 |
| Total Request | \$ 4,007,778 | \$ 5,146,429 | \$ 2,427,418 | \$ 11,581,625 |

GOVERNOR FY 11 RECOMMENDATIONS:

| Item | Western District | Eastern District | Southern District | Total |
|---|---------------------|---------------------|---------------------|----------------------|
| Core | \$ 3,616,543 | \$ 4,658,559 | \$ 2,237,986 | \$ 10,513,088 |
| Federal Budget Stabilization Fund Replacement | \$ 125,075 | \$ 159,878 | \$ 76,309 | \$ 361,262 |
| Total Governor Recommendations | \$ 3,741,618 | \$ 4,818,437 | \$ 2,314,295 | \$ 10,874,350 |

Missouri's 45 Judicial Circuits and 3 Appellate Districts



Court of Appeals Workload Growth

| | Actual 1999 | | Actual 2000 | | Actual 2001 | | Actual 2002 | | Actual 2003 | | Actual 2004 | |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed |
| APPEALS | | | | | | | | | | | | |
| Western | 1,037 | 1,285 | 1,173 | 1,163 | 1,192 | 1,215 | 1,225 | 1,228 | 1,216 | 1,136 | 1,112 | 1,255 |
| Eastern | 1,608 | 1,612 | 1,510 | 1,604 | 1,435 | 1,549 | 1,419 | 1,353 | 1,499 | 1,470 | 1,424 | 1,492 |
| Southern | 576 | 578 | 608 | 588 | 548 | 594 | 602 | 615 | 618 | 606 | 575 | 596 |
| Total | 3,221 | 3,475 | 3,291 | 3,355 | 3,175 | 3,358 | 3,246 | 3,196 | 3,333 | 3,212 | 3,111 | 3,343 |
| WRITS | | | | | | | | | | | | |
| Western | 169 | 171 | 170 | 166 | 190 | 188 | 187 | 194 | 154 | 152 | 148 | 151 |
| Eastern | 229 | 223 | 197 | 192 | 197 | 195 | 213 | 207 | 222 | 223 | 210 | 207 |
| Southern | 59 | 58 | 66 | 68 | 49 | 49 | 68 | 64 | 67 | 73 | 66 | 62 |
| Total | 457 | 452 | 433 | 426 | 436 | 432 | 468 | 465 | 443 | 448 | 424 | 420 |
| MOTIONS | | | | | | | | | | | | |
| Western | 4,799 | 4,823 | 4,072 | 4,118 | 3,893 | 4,014 | 3,661 | 3,781 | 3,558 | 3,794 | 3,489 | 3,666 |
| Eastern | 6,417 | 6,045 | 6,099 | 5,908 | 5,269 | 5,242 | 4,899 | 4,716 | 5,198 | 5,458 | 5,286 | 4,942 |
| Southern | 1,760 | 1,762 | 1,972 | 1,912 | 1,680 | 1,722 | 1,692 | 1,719 | 1,789 | 1,820 | 1,729 | 1,778 |
| Total | 12,976 | 12,630 | 12,143 | 11,938 | 10,842 | 10,978 | 10,252 | 10,216 | 10,545 | 11,072 | 10,504 | 10,386 |
| OPINIONS | | | | | | | | | | | | |
| | Actual 1999 | | Actual 2000 | | Actual 2001 | | Actual 2002 | | Actual 2003 | | Actual 2004 | |
| Western | 770 | | 844 | | 723 | | 739 | | 761 | | 689 | |
| Eastern | 1,094 | | 1,058 | | 937 | | 844 | | 943 | | 904 | |
| Southern | 412 | | 371 | | 391 | | 365 | | 399 | | 357 | |
| Total | 2,276 | | 2,273 | | 2,051 | | 1,948 | | 2,103 | | 1,950 | |

| | 2008 Population | % of State Population | Correctional Institutions | Inmate Operating Capacity Percentage |
|--------------|--------------------|--------------------------|---------------------------|---|
| Western | 2,025,214 | 34% | 12 | 50.74% |
| Eastern | 2,472,507 | 42% | 6 | 36.41% |
| Southern | <u>1,413,884</u> | <u>24%</u> | 3 | 12.85% |
| Total | 5,911,605 | 100% | | |

Court of Appeals Workload Growth

| | Actual 2005 | | Actual 2006 | | Actual 2007 | | Actual 2008 | | Actual 2009 | |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed |
| APPEALS | | | | | | | | | | |
| Western | 1,177 | 1,184 | 1,260 | 1,175 | 1,250 | 1,273 | 1,107 | 1,187 | 1,165 | 1,165 |
| Eastern | 1,481 | 1,305 | 1,544 | 1,563 | 1,442 | 1,557 | 1,348 | 1,387 | 1,481 | 1,395 |
| Southern | 629 | 620 | 640 | 610 | 624 | 641 | 534 | 606 | 623 | 561 |
| Total | 3,287 | 3,109 | 3,444 | 3,348 | 3,316 | 3,471 | 2,989 | 3,180 | 3,269 | 3,121 |
| WRITS | | | | | | | | | | |
| Western | 173 | 173 | 203 | 208 | 183 | 172 | 161 | 165 | 165 | 170 |
| Eastern | 241 | 245 | 222 | 221 | 201 | 204 | 246 | 246 | 218 | 223 |
| Southern | 102 | 97 | 104 | 110 | 111 | 108 | 75 | 79 | 87 | 84 |
| Total | 516 | 515 | 529 | 539 | 495 | 484 | 482 | 490 | 470 | 477 |
| MOTIONS | | | | | | | | | | |
| Western | 3,449 | 3,428 | 4,115 | 4,185 | 3,713 | 3,737 | 3,593 | 3,579 | 3,656 | 3,662 |
| Eastern | 5,430 | 5,134 | 5,515 | 5,086 | 4,904 | 4,455 | 5,133 | 4,497 | 5,135 | 4,470 |
| Southern | 1,897 | 1,925 | 1,854 | 1,914 | 1,919 | 1,982 | 1,903 | 2,002 | 1,900 | 1,978 |
| Total | 10,776 | 10,487 | 11,484 | 11,185 | 10,536 | 10,174 | 10,629 | 10,078 | 10,691 | 10,110 |
| OPINIONS | | | | | | | | | | |
| Western | | 729 | | 684 | | 714 | | 685 | | 676 |
| Eastern | | 918 | | 962 | | 901 | | 848 | | 876 |
| Southern | | 350 | | 363 | | 357 | | 361 | | 359 |
| Total | | 1,997 | | 2,009 | | 1,972 | | 1,894 | | 1,911 |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | GOV REC |
| | | | | | | | | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 3,106,888 | 50.86 | 3,220,935 | 50.77 | 3,220,935 | 50.77 | 3,220,935 |
| FEDRAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 95,298 | 2.73 | 95,298 | 2.73 | 0 |
| TOTAL - PS | | 3,106,888 | 50.86 | 3,316,233 | 53.50 | 3,316,233 | 53.50 | 3,220,935 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 425,383 | 0.00 | 395,608 | 0.00 | 395,608 | 0.00 | 395,608 |
| FEDRAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 29,777 | 0.00 | 29,777 | 0.00 | 0 |
| TOTAL - EE | | 425,383 | 0.00 | 425,385 | 0.00 | 425,385 | 0.00 | 395,608 |
| TOTAL | | 3,532,271 | 50.86 | 3,741,618 | 53.50 | 3,741,618 | 53.50 | 3,616,543 |
| WD - Building Mgr Reposition - 1100017 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 10,788 | 0.00 | 0 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 10,788 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 10,788 | 0.00 | 0 |
| WD - Building Utility Increase - 1100019 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 6,898 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 6,898 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 6,898 | 0.00 | 0 |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 124,173 | 0.00 | 0 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 124,173 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 124,173 | 0.00 | 0 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item | | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | GOV REC |
| | | | | | | | | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 34,978 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 34,978 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 34,978 | 0.00 | 0 |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 68,296 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 68,296 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 68,296 | 0.00 | 0 |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 21,027 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 21,027 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 21,027 | 0.00 | 0 |
| WEST DIST BACKFILL FBS CUT - 1100039 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,298 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,298 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,777 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,777 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125,075 |
| GRAND TOTAL | | \$3,532,271 | 50.86 | \$3,741,618 | 53.50 | \$4,007,778 | 53.50 | \$3,741,618 |
| | | | | | | | | 53.50 |

CORE DECISION ITEM

Judiciary

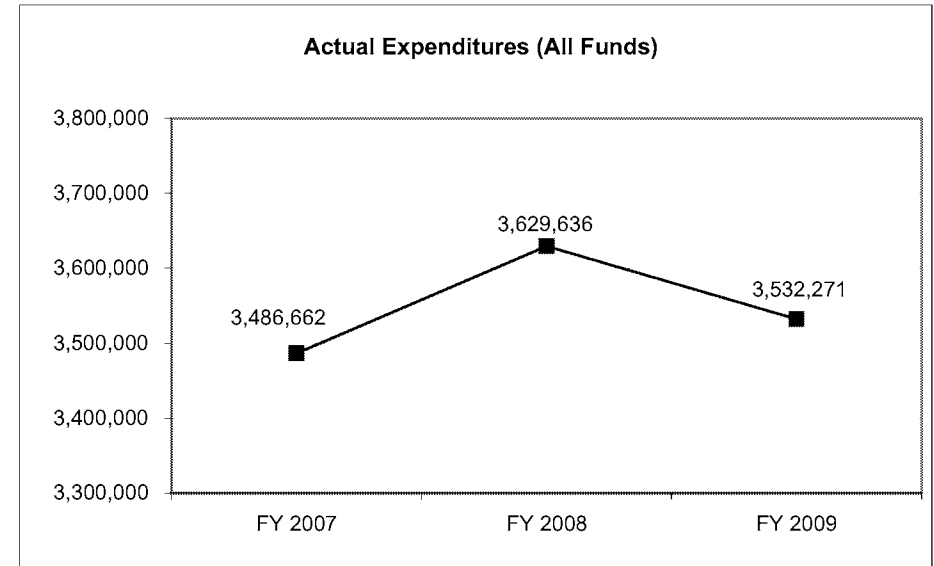
Budget Unit 14301C

Court of Appeals - Western District

Core

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr |
|---------------------------------|-------------------|-------------------|-------------------|-----------------------|
| Appropriation (All Funds) | 3,486,931 | 3,645,030 | 3,741,618 | 3,741,618 |
| Less Reverted (All Funds) | 0 | 0 | (158,660) | N/A |
| Budget Authority (All Funds) | 3,486,931 | 3,645,030 | 3,582,958 | N/A |
| Actual Expenditures (All Funds) | 3,486,662 | 3,629,636 | 3,532,271 | N/A |
| Unexpended (All Funds) | 269 | 15,394 | 50,687 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 269 | 15,394 | 50,687 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|-------------------------|---------------|------------------|------------------|--------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 53.50 | 3,220,935 | 95,298 | 0 | 3,316,233 | |
| | | EE | 0.00 | 395,608 | 29,777 | 0 | 425,385 | |
| | | Total | 53.50 | 3,616,543 | 125,075 | 0 | 3,741,618 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 53.50 | 3,220,935 | 95,298 | 0 | 3,316,233 | |
| | | EE | 0.00 | 395,608 | 29,777 | 0 | 425,385 | |
| | | Total | 53.50 | 3,616,543 | 125,075 | 0 | 3,741,618 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1803 | PS | (2.73) | 0 | (95,298) | 0 | (95,298) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1803 | EE | 0.00 | 0 | (29,777) | 0 | (29,777) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | (2.73) | 0 | (125,075) | 0 | (125,075) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 50.77 | 3,220,935 | 0 | 0 | 3,220,935 | |
| | | EE | 0.00 | 395,608 | 0 | 0 | 395,608 | |
| | | Total | 50.77 | 3,616,543 | 0 | 0 | 3,616,543 | |

FLEXIBILITY REQUEST FORM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-----------------|------|--|--|--|--|--|--|--|----|----|---------|--|------|--|--|--|--|--|-----|----|--------|--|------|--|--|--|--|--|
| BUDGET UNIT NUMBER 14301C | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Court of Appeals - Western District | DIVISION: Court of Appeals - Western District | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>322,094</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>39,561</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table> | | | General Revenue | | | | | | | | | PS | \$ | 322,094 | | -10% | | | | | | E&E | \$ | 39,561 | | -10% | | | | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | 322,094 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 39,561 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09. | HB 12.330 language allows for up to 10% flexibility between personal service and expense and equipment. The Western District does not have an estimate of the amount of that flexibility that might be used in FY 10. | 10% flexibility is being requested for FY 11. The Western District does not have an estimate on the amount of flexibility that might be used if approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09 due to the disallowance of flex due to budget constraints per OA's directive. | The Western District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,270,158 | 9.92 | 1,410,279 | 11.00 | 1,410,279 | 11.00 | 1,410,279 | 11.00 |
| JUDICIAL ADMINISTRATIVE AST | 189,542 | 4.98 | 228,828 | 6.00 | 228,828 | 6.00 | 228,828 | 6.00 |
| LAW CLERKS | 984,258 | 21.04 | 1,035,243 | 22.00 | 1,035,243 | 22.00 | 939,945 | 19.27 |
| CLERK | 85,025 | 1.00 | 85,120 | 1.00 | 85,128 | 1.00 | 85,128 | 1.00 |
| DEPUTY CLERK | 207,612 | 6.00 | 207,816 | 6.00 | 207,864 | 6.00 | 207,864 | 6.00 |
| MARSHAL | 40,163 | 1.00 | 40,210 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 |
| LIBRARIAN II | 54,294 | 1.00 | 54,363 | 1.00 | 54,360 | 1.00 | 54,360 | 1.00 |
| DEPUTY MARSHAL II | 37,251 | 1.00 | 37,284 | 1.00 | 37,296 | 1.00 | 37,296 | 1.00 |
| SENIOR SETTLEMENT JUDGE | 579 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 69,863 | 1.00 | 69,947 | 1.00 | 69,948 | 1.00 | 69,948 | 1.00 |
| TEMPORARY CLERK | 0 | 0.00 | 879 | 0.30 | 802 | 0.30 | 802 | 0.30 |
| BUILDING MANAGER | 42,453 | 1.00 | 42,513 | 1.00 | 42,504 | 1.00 | 42,504 | 1.00 |
| SETTLEMENT ASSISTANT | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| FISCAL OFFICER II | 47,127 | 1.00 | 47,174 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| COMPUTER INFO TECH SPEC | 52,137 | 1.00 | 52,192 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| RECORDS CLERK | 21,150 | 0.83 | 4,383 | 0.20 | 4,383 | 0.20 | 4,383 | 0.20 |
| SENIOR JUDGE | 5,276 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,106,888 | 50.86 | 3,316,233 | 53.50 | 3,316,233 | 53.50 | 3,220,935 | 50.77 |
| TRAVEL, IN-STATE | 21,379 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,419 | 0.00 | 4,000 | 0.00 | 6,035 | 0.00 | 6,035 | 0.00 |
| FUEL & UTILITIES | 74,498 | 0.00 | 65,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| SUPPLIES | 165,669 | 0.00 | 171,000 | 0.00 | 171,000 | 0.00 | 141,223 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 18,479 | 0.00 | 17,885 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 34,825 | 0.00 | 36,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| PROFESSIONAL SERVICES | 21,328 | 0.00 | 25,483 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 30,703 | 0.00 | 33,067 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| M&R SERVICES | 12,629 | 0.00 | 27,000 | 0.00 | 17,000 | 0.00 | 17,000 | 0.00 |
| COMPUTER EQUIPMENT | 19,211 | 0.00 | 2,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| OFFICE EQUIPMENT | 3,213 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| OTHER EQUIPMENT | 314 | 0.00 | 3,400 | 0.00 | 3,400 | 0.00 | 3,400 | 0.00 |
| PROPERTY & IMPROVEMENTS | 160 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 8,752 | 0.00 | 7,400 | 0.00 | 8,800 | 0.00 | 8,800 | 0.00 |
| MISCELLANEOUS EXPENSES | 7,804 | 0.00 | 6,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| TOTAL - EE | 425,383 | 0.00 | 425,385 | 0.00 | 425,385 | 0.00 | 395,608 | 0.00 |
| GRAND TOTAL | \$3,532,271 | 50.86 | \$3,741,618 | 53.50 | \$3,741,618 | 53.50 | \$3,616,543 | 50.77 |
| GENERAL REVENUE | \$3,532,271 | 50.86 | \$3,616,543 | 50.77 | \$3,616,543 | 50.77 | \$3,616,543 | 50.77 |
| FEDERAL FUNDS | \$0 | 0.00 | \$125,075 | 2.73 | \$125,075 | 2.73 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------------------------|----------------|--------------|--------------|--|--|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>14301C</u> | | | | |
| Court of Appeals - Western District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100039) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 95,298 | 0 | 0 | 95,298 |
| EE | 0 | 0 | 0 | 0 | EE | 29,777 | 0 | 0 | 29,777 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 125,075 | 0 | 0 | 125,075 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 2.73 | 0.00 | 0.00 | 2.73 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 57,303 | 0 | 0 | 57,303 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, law clerks and legal research will be reduced, resulting in a reduction in two of the major tools that judges use to produce timely and well-researched judicial decisions. Law clerks assist judges in performing research and analysis that is crucial in drafting judicial decisions. Legal research materials are used by judges and law clerks to prepare all judicial decisions. Without the use of law clerks and legal research materials, the appellate court ability to produce timely, well-researched judicial decisions will be hampered.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary | Budget Unit <u>14301C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Court of Appeals - Western District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100039) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$125,075. The recommended amount was based on appropriations made by the general assembly.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | 0 | | | | | | 0 | | |
| | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|-----------------|
| Judiciary | | | | | Budget Unit <u>14301C</u> | | | | |
| Court of Appeals - Western District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100039) | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries & Wages - Law Clerks | 95,298 | 2.73 | | | | | 95,298 | 2.73 | |
| Total PS | 95,298 | 2.73 | 0 | 0.00 | 0 | 0.0 | 95,298 | 2.73 | 0 |
| Supplies | 29,777 | | | | | | 29,777 | | |
| Total EE | 29,777 | | 0 | | 0 | | 29,777 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 125,075 | 2.73 | 0 | 0.00 | 0 | 0.0 | 125,075 | 2.73 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| WEST DIST BACKFILL FBS CUT - 1100039 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,298 | 2.73 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,298 | 2.73 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,777 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,777 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$125,075 | 2.73 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$125,075 | 2.73 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | | | | | | | | |
|---|---------------|----------------|--|---------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>14301C</u> | | | | |
| Court of Appeals - Western District | | | | | | | | | |
| Building Manager Repositioning (#1100017) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 10,788 | 0 | 0 | 10,788 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 10,788 | 0 | 0 | 10,788 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 6,487 | 0 | 0 | 6,487 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Reclassification of Salary</u> | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Western District Court of Appeals Building Manager oversees all operations of the building which includes the repair, maintenance, and upkeep of the building and its grounds. This entails the heating and cooling systems, building structure, building grounds, electrical and plumbing, all office equipment, and oversees all work performed by outside contractors. The manager is HVAC certified, BOMI (Building Operating Management Institute) certified as a systems maintenance technician, and NATE (North American Technical Expert) certified. Since the manager possesses these certifications, the state is able to save on much of the expense of outside contractors because the manager is able to perform much of the work that would normally be outsourced to outside contractors. The Building Manager's job duties are comparable to those of Facilities Operations Manager I and II in the merit systems.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 5 OF 8

| Judiciary | | Budget Unit 14301C | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Court of Appeals - Western District | | | | | | | | | |
| Building Manager Repositioning (#1100017) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>Under the merit system, the Facilities Operation Manger I is a range 26, and a Facilities Operation Manager II is a range 30. We reviewed the Building Manager job duties and, since it is a combination of both positions, we would like to take this position to a range 28. The market step for a range 28 is R and our Building Manager is currently a 25L. The difference between the two is \$10,788.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | 0 | | | | | | 0 | 0.0 | |
| Building Manager | 10,788 | | | | | | 10,788 | 0.0 | |
| Total PS | 10,788 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10,788 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 10,788 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10,788 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| Judiciary | | Budget Unit <u>14301C</u> | | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Court of Appeals - Western District | | | | | | | | | | |
| Building Manager Repositioning (#1100017) | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Transfers | | | | | | | 0 | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 8

| | |
|--|--|
| Judiciary Court of Appeals - Western District Building Manager Repositioning (#1100017) | Budget Unit <u>14301C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| WD - Building Mgr Reposition - 1100017 | | | | | | | | |
| BUILDING MANAGER | 0 | 0.00 | 0 | 0.00 | 10,788 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,788 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,788 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$10,788 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | | | | | | | | |
|--|--------------|----------------|---|--------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>14301C</u> | | | | |
| Court of Appeals - Western District | | | | | | | | | |
| Building Utility Increase (#1100019) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 6,898 | 0 | 0 | 6,898 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>6,898</u> | <u>0</u> | <u>0</u> | <u>6,898</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Building Utility Increase</u> | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Western District Court of Appeals is responsible for the maintenance and upkeep of the building out of the core budget. Due to the recent economic climate, the court has reduced services or renegotiated contracts in an attempt to reduce their cost over the last five years. Even with their cost cutting measures some costs have escalated (i.e., utilities and HVAC). The Western District has been absorbing the annual cost increase in their core but they are now to a point where court operations will be affected.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 8

| Judiciary | Budget Unit <u>14301C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|---|-----|--|--|---|--|--|--|--|--|---|-----|--|-----------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---|--|--|------------------|-------|--|--|--|--|--|-------|--|--|-----------------|--------------|--|----------|--|----------|--|--------------|--|----------|-----------------------|--|--|--|--|--|--|---|--|--|------------------|----------|--|----------|--|----------|--|----------|--|----------|-----------|--|--|--|--|--|--|--|--|--|------------------|----------|--|----------|--|----------|--|----------|--|----------|--------------------|--------------|------------|----------|------------|----------|------------|--------------|------------|----------|
| Court of Appeals - Western District | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Utility Increase (#1100019) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The FY 05 expenditures for utilities and HVAC was \$60,864. The FY 09 expenditures was \$74,498. This represents a growth of 22.40% since FY 05 or an annualized growth of 4.48%. Based on this annualized growth rate, we project utility costs for FY 2011 to be \$81,323, an increase of \$6,898.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:10%; text-align: center;">Dept Req GR DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req GR FTE</th> <th style="width:10%; text-align: center;">Dept Req FED DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req FED FTE</th> <th style="width:10%; text-align: center;">Dept Req OTHER DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req OTHER FTE</th> <th style="width:10%; text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="width:10%; text-align: center;">Dept Req TOTAL FTE</th> <th style="width:10%; text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Budget Object Class/Job Class</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td></td> <td align="right">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Fuel & Utilities</td> <td align="right">6,898</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">6,898</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right">6,898</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">6,898</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">6,898</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">6,898</td> <td align="right">0.0</td> <td align="right">0</td> </tr> </tbody> </table> | | | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | Budget Object Class/Job Class | | | | | | | | | | | 0 | | | | | | 0 | 0.0 | | | 0 | | | | | | 0 | 0.0 | | Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | | | | | | | 0 | | | | | | | | | | 0 | | | Fuel & Utilities | 6,898 | | | | | | 6,898 | | | Total EE | 6,898 | | 0 | | 0 | | 6,898 | | 0 | Program Distributions | | | | | | | 0 | | | Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | Transfers | | | | | | | | | | Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | Grand Total | 6,898 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6,898 | 0.0 | 0 |
| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fuel & Utilities | 6,898 | | | | | | 6,898 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total EE | 6,898 | | 0 | | 0 | | 6,898 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 6,898 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6,898 | 0.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 5 OF 8

| Judiciary | | Budget Unit 14301C | | | | | | | |
|--------------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Court of Appeals - Western District | | | | | | | | | |
| Building Utility Increase (#1100019) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Fuel & Utilities | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 5 OF 8

| | |
|--|--|
| Judiciary Court of Appeals - Western District Building Utility Increase (#1100019) | Budget Unit <u>14301C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| WD - Building Utility Increase - 1100019 | | | | | | | | |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 6,898 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 6,898 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,898 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,898 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | FY 2009 | | FY 2010 | | FY 2011 | | FY 2011 | |
|---|--|-----------|--------|-----------|--------|-----------|----------|-----------|---------|
| Decision Item | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Summary | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 4,328,567 | 70.98 | 4,253,958 | 70.41 | 4,253,958 | 70.41 | 4,253,958 | 70.41 |
| FEDRAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 129,424 | 3.34 | 129,424 | 3.34 | 0 | 0.00 |
| TOTAL - PS | | 4,328,567 | 70.98 | 4,383,382 | 73.75 | 4,383,382 | 73.75 | 4,253,958 | 70.41 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 435,053 | 0.00 | 404,601 | 0.00 | 404,601 | 0.00 | 404,601 | 0.00 |
| FEDRAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 30,454 | 0.00 | 30,454 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 435,053 | 0.00 | 435,055 | 0.00 | 435,055 | 0.00 | 404,601 | 0.00 |
| TOTAL | | 4,763,620 | 70.98 | 4,818,437 | 73.75 | 4,818,437 | 73.75 | 4,658,559 | 70.41 |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 188,483 | 0.00 | 0 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 188,483 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 188,483 | 0.00 | 0 | 0.00 |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 60,988 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 60,988 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 60,988 | 0.00 | 0 | 0.00 |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 56,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 56,000 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 56,000 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

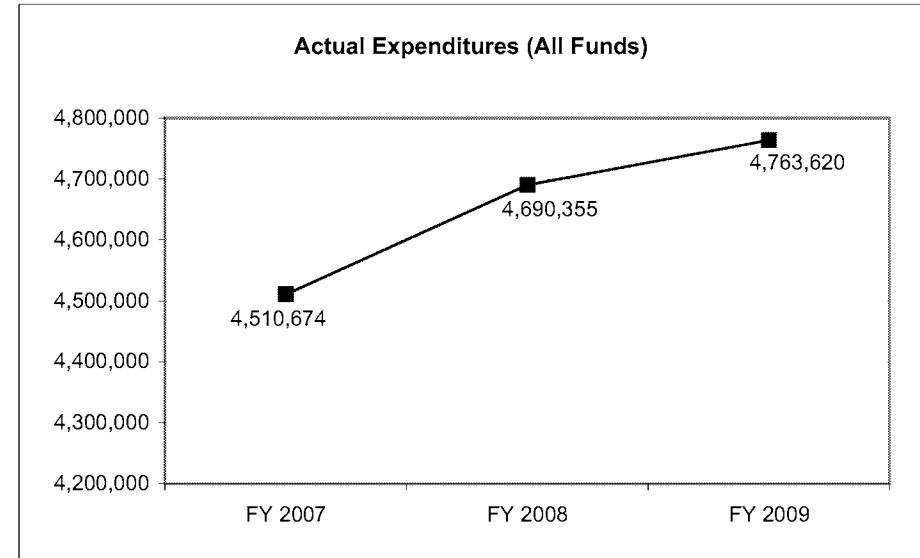
| Budget Unit | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 22,521 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 22,521 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 22,521 | 0.00 | 0 | 0.00 |
| EAST DIST BACKFILL FBS CUT - 1100040 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129,424 | 3.34 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129,424 | 3.34 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,454 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,454 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 159,878 | 3.34 |
| GRAND TOTAL | \$4,763,620 | 70.98 | \$4,818,437 | 73.75 | \$5,146,429 | 73.75 | \$4,818,437 | 73.75 |

CORE DECISION ITEM

| |
|-------------------------------------|
| Judiciary |
| Court of Appeals - Eastern District |
| Core |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr |
|---------------------------------|-------------------|-------------------|-------------------|-----------------------|
| Appropriation (All Funds) | 4,524,948 | 4,690,765 | 4,818,437 | 4,818,437 |
| Less Reverted (All Funds) | 0 | 0 | (49,025) | N/A |
| Budget Authority (All Funds) | 4,524,948 | 4,690,765 | 4,769,412 | N/A |
| Actual Expenditures (All Funds) | 4,510,674 | 4,690,355 | 4,763,620 | N/A |
| Unexpended (All Funds) | 14,274 | 410 | 5,792 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 14,274 | 410 | 5,792 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|-------------------------|---------------|------------------|------------------|--------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 73.75 | 4,253,958 | 129,424 | 0 | 4,383,382 | |
| | | EE | 0.00 | 404,601 | 30,454 | 0 | 435,055 | |
| | | Total | 73.75 | 4,658,559 | 159,878 | 0 | 4,818,437 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 73.75 | 4,253,958 | 129,424 | 0 | 4,383,382 | |
| | | EE | 0.00 | 404,601 | 30,454 | 0 | 435,055 | |
| | | Total | 73.75 | 4,658,559 | 159,878 | 0 | 4,818,437 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1804 | PS | (3.34) | 0 | (129,424) | 0 | (129,424) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1804 | EE | 0.00 | 0 | (30,454) | 0 | (30,454) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | (3.34) | 0 | (159,878) | 0 | (159,878) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 70.41 | 4,253,958 | 0 | 0 | 4,253,958 | |
| | | EE | 0.00 | 404,601 | 0 | 0 | 404,601 | |
| | | Total | 70.41 | 4,658,559 | 0 | 0 | 4,658,559 | |

FLEXIBILITY REQUEST FORM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-----------------|------|--|--|--|--|--|--|--|----|----|---------|--|------|--|--|--|--|--|-----|----|--------|--|------|--|--|--|--|--|
| BUDGET UNIT NUMBER 14401C | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Court of Appeals - Eastern District | DIVISION: Court of Appeals - Eastern District | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>425,396</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>40,460</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table> | | | General Revenue | | | | | | | | | PS | \$ | 425,396 | | -10% | | | | | | E&E | \$ | 40,460 | | -10% | | | | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | 425,396 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 40,460 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09. | HB 12.335 language allows for up to 10% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of that flexibility that might be used in FY 10. | 10% flexibility is being requested for FY 11. The Eastern District does not have an estimate on the amount of flexibility that might be used if approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09 due to the disallowance of flex due to budget constraints per OA's directive. | The Eastern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,744,640 | 13.63 | 1,794,901 | 14.00 | 1,794,901 | 14.00 | 1,794,901 | 14.00 |
| JUDICIAL ADMINISTRATIVE AST | 524,055 | 13.80 | 531,231 | 14.00 | 531,231 | 14.00 | 531,231 | 14.00 |
| COURT ADMINISTRATOR - AP | 90,790 | 1.00 | 86,988 | 1.00 | 86,988 | 1.00 | 86,988 | 1.00 |
| LAW CLERKS | 1,271,322 | 26.30 | 1,279,957 | 28.00 | 1,279,957 | 28.00 | 1,150,533 | 24.66 |
| CLERK | 71,457 | 1.00 | 76,289 | 1.00 | 76,289 | 1.00 | 76,289 | 1.00 |
| RESEARCH ATTORNEY | 52,137 | 1.00 | 52,192 | 1.00 | 52,192 | 1.00 | 52,192 | 1.00 |
| DEPUTY CLERK | 197,407 | 5.77 | 206,554 | 6.50 | 206,554 | 6.50 | 206,554 | 6.50 |
| MARSHAL | 38,653 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 |
| SETTLEMENT SECRETARY | 33,490 | 0.97 | 35,905 | 1.00 | 35,905 | 1.00 | 35,905 | 1.00 |
| SENIOR SETTLEMENT JUDGE | 19,127 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 4,649 | 0.25 | 4,649 | 0.25 | 4,649 | 0.25 |
| TEMPORARY CLERK | 5,544 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK II | 45,006 | 1.00 | 45,069 | 1.00 | 45,069 | 1.00 | 45,069 | 1.00 |
| FISCAL OFFICER II | 47,127 | 1.00 | 47,174 | 1.00 | 47,174 | 1.00 | 47,174 | 1.00 |
| ADMINISTRATIVE ASSISTANT | 37,922 | 1.00 | 37,973 | 1.00 | 37,973 | 1.00 | 37,973 | 1.00 |
| LIBRARIAN III | 61,545 | 1.00 | 56,681 | 1.00 | 56,681 | 1.00 | 56,681 | 1.00 |
| DATA PROCESSING COORD | 37,251 | 1.00 | 37,973 | 1.00 | 37,973 | 1.00 | 37,973 | 1.00 |
| COMPUTER INFO TECH SPEC | 51,094 | 1.00 | 51,146 | 1.00 | 51,146 | 1.00 | 51,146 | 1.00 |
| TOTAL - PS | 4,328,567 | 70.98 | 4,383,382 | 73.75 | 4,383,382 | 73.75 | 4,253,958 | 70.41 |
| TRAVEL, IN-STATE | 21,061 | 0.00 | 21,250 | 0.00 | 21,250 | 0.00 | 21,250 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,698 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 |
| SUPPLIES | 140,668 | 0.00 | 160,516 | 0.00 | 160,516 | 0.00 | 130,062 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 26,845 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 69,464 | 0.00 | 63,206 | 0.00 | 63,206 | 0.00 | 63,206 | 0.00 |
| PROFESSIONAL SERVICES | 31,626 | 0.00 | 26,308 | 0.00 | 26,308 | 0.00 | 26,308 | 0.00 |
| M&R SERVICES | 10,756 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| COMPUTER EQUIPMENT | 24,458 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 10,392 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| OTHER EQUIPMENT | 4,174 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 71,340 | 0.00 | 71,954 | 0.00 | 71,954 | 0.00 | 71,954 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 9,670 | 0.00 | 14,100 | 0.00 | 14,100 | 0.00 | 14,100 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 7,901 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 435,053 | 0.00 | 435,055 | 0.00 | 435,055 | 0.00 | 404,601 | 0.00 |
| GRAND TOTAL | \$4,763,620 | 70.98 | \$4,818,437 | 73.75 | \$4,818,437 | 73.75 | \$4,658,559 | 70.41 |
| GENERAL REVENUE | \$4,763,620 | 70.98 | \$4,658,559 | 70.41 | \$4,658,559 | 70.41 | \$4,658,559 | 70.41 |
| FEDERAL FUNDS | \$0 | 0.00 | \$159,878 | 3.34 | \$159,878 | 3.34 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|---|-------------------------------|----------------|--------------|--------------|--|--|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>14401C</u> | | | | |
| Court of Appeals - Eastern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100040) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 129,424 | 0 | 0 | 129,424 |
| EE | 0 | 0 | 0 | 0 | EE | 30,454 | 0 | 0 | 30,454 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 159,878 | 0 | 0 | 159,878 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 3.34 | 0.00 | 0.00 | 3.34 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 77,823 | 0 | 0 | 77,823 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, law clerks and legal research will be reduced, resulting in a reduction in two of the major tools that judges use to produce timely and well-researched judicial decisions. Law clerks assist judges in performing research and analysis that is crucial in drafting judicial decisions. Legal research materials are used by judges and law clerks to prepare all judicial decisions. Without the use of law clerks and legal research materials, the appellate court ability to produce timely, well-researched judicial decisions will be hampered.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary | Budget Unit <u>14401C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Court of Appeals - Eastern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100040) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$159,878. The recommended amount was based on appropriations made by the general assembly.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | 0 | | | | | | 0 | | |
| | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|----------------|-----------------|
| Judiciary | | | | | Budget Unit <u>14401C</u> | | | | |
| Court of Appeals - Eastern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100040) | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries & Wages - Law Clerks | 129,424 | 3.34 | 0 | 0.00 | | | 129,424 | 3.34 | |
| Total PS | 129,424 | 3.34 | 0 | 0.00 | 0 | 0.0 | 129,424 | 3.34 | 0 |
| Supplies | 30,454 | | 0 | | | | 30,454 | | |
| Total EE | 30,454 | | 0 | | 0 | | 30,454 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 159,878 | 3.34 | 0 | 0.00 | 0 | 0.0 | 159,878 | 3.34 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| EAST DIST BACKFILL FBS CUT - 1100040 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129,424 | 3.34 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129,424 | 3.34 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,454 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,454 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$159,878 | 3.34 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$159,878 | 3.34 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | GOV REC |
| | | | | | | | | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 2,008,687 | 30.45 | 1,983,771 | 30.33 | 1,983,771 | 30.33 | 1,983,771 |
| FEDERAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 57,175 | 1.27 | 57,175 | 1.27 | 0 |
| TOTAL - PS | | 2,008,687 | 30.45 | 2,040,946 | 31.60 | 2,040,946 | 31.60 | 1,983,771 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 273,350 | 0.00 | 254,215 | 0.00 | 254,215 | 0.00 | 254,215 |
| FEDERAL BUDGET STAB-MEDICAID RE | | 0 | 0.00 | 19,134 | 0.00 | 19,134 | 0.00 | 0 |
| TOTAL - EE | | 273,350 | 0.00 | 273,349 | 0.00 | 273,349 | 0.00 | 254,215 |
| TOTAL | | 2,282,037 | 30.45 | 2,314,295 | 31.60 | 2,314,295 | 31.60 | 2,237,986 |
| Law Clerk Salary and Retention - 1100028 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 40,884 | 0.00 | 0 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 40,884 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 40,884 | 0.00 | 0 |
| Ongoing Computer Upgrades - 1100030 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 27,438 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 27,438 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 27,438 | 0.00 | 0 |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 17,370 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 17,370 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 17,370 | 0.00 | 0 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 27,431 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 27,431 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 27,431 | 0.00 | 0 | 0.00 |
| SOUTH DIST BACKFILL FBS CUT - 1100041 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,175 | 1.27 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,175 | 1.27 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,134 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,134 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,309 | 1.27 |
| GRAND TOTAL | \$2,282,037 | 30.45 | \$2,314,295 | 31.60 | \$2,427,418 | 31.60 | \$2,314,295 | 31.60 |

CORE DECISION ITEM

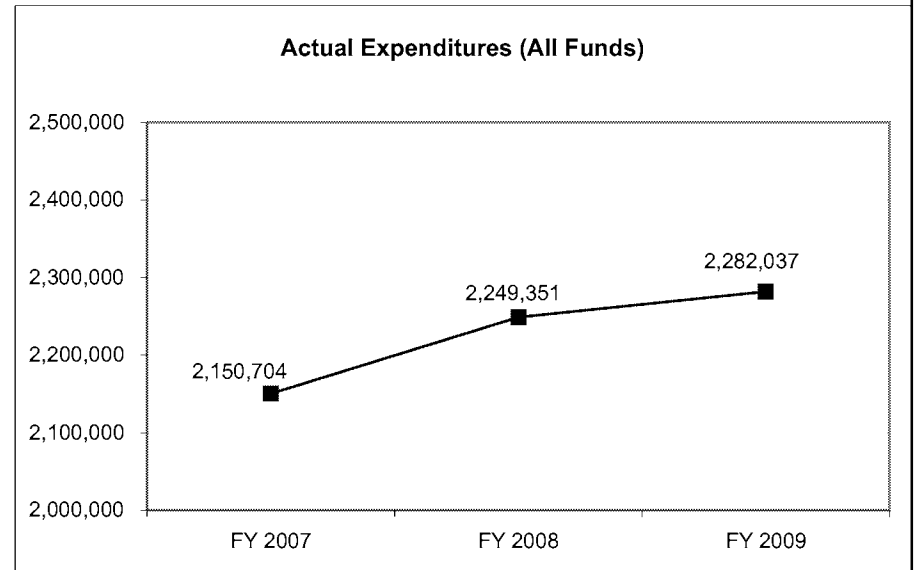
| Judiciary Court of Appeals - Southern District Core | Budget Unit: 14501C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------------------|------------------------|----------|------------------|--|--|----|---------|-------|-------|----|-----------|--------|---|-----------|----|---------|--------|---|---------|-----|---|---|---|---|--------------|------------------|---------------|----------|------------------|-----|-------|------|------|-------|-------------|-----------|--------|---|-----------|---|--|------------------------------------|--|--|--|--|----|---------|-------|-------|----|-----------|---|---|-----------|----|---------|---|---|---------|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|-----|-------|------|------|-------|-------------|-----------|---|---|-----------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,983,771</td> <td style="text-align: right;">57,175</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,040,946</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">254,215</td> <td style="text-align: right;">19,134</td> <td style="text-align: right;">0</td> <td style="text-align: right;">273,349</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,237,986</td> <td style="text-align: right;">76,309</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,314,295</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">30.33</td> <td style="width: 20%; text-align: center;">1.27</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">31.60</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,387,588</td> <td style="width: 20%; text-align: right;">34,379</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 30%; text-align: right;">1,421,967</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2011 Budget Request | | | | | GR | Federal | Other | Total | PS | 1,983,771 | 57,175 | 0 | 2,040,946 | EE | 254,215 | 19,134 | 0 | 273,349 | PSD | 0 | 0 | 0 | 0 | Total | 2,237,986 | 76,309 | 0 | 2,314,295 | FTE | 30.33 | 1.27 | 0.00 | 31.60 | Est. Fringe | 1,387,588 | 34,379 | 0 | 1,421,967 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2011 Governor's Recommendations</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">1,983,771</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,983,771</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">254,215</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">254,215</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,237,986</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,237,986</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">30.33</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">30.33</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,387,588</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 30%; text-align: right;">1,387,588</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2011 Governor's Recommendations | | | | | GR | Federal | Other | Total | PS | 1,983,771 | 0 | 0 | 1,983,771 | EE | 254,215 | 0 | 0 | 254,215 | PSD | 0 | 0 | 0 | 0 | Total | 2,237,986 | 0 | 0 | 2,237,986 | FTE | 30.33 | 0.00 | 0.00 | 30.33 | Est. Fringe | 1,387,588 | 0 | 0 | 1,387,588 |
| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,983,771 | 57,175 | 0 | 2,040,946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 254,215 | 19,134 | 0 | 273,349 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,237,986 | 76,309 | 0 | 2,314,295 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 30.33 | 1.27 | 0.00 | 31.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,387,588 | 34,379 | 0 | 1,421,967 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,983,771 | 0 | 0 | 1,983,771 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 254,215 | 0 | 0 | 254,215 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 2,237,986 | 0 | 0 | 2,237,986 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 30.33 | 0.00 | 0.00 | 30.33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,387,588 | 0 | 0 | 1,387,588 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Missouri constitution charges the Southern District of the Court of Appeals with appellate jurisdiction over cases which arise in the 44 counties of southern Missouri. These counties include 24% of the state's population, and the Court hears 19% of all appeals filed in the state. The appeals generated by this population through these circuit court filings are handled and decided by the seven judges of the Southern District (22% of the state's court of appeals judges) with the assistance of nine law clerks (15% of the state's court of appeal law clerks). By statute, the Southern District holds oral argument sessions in Springfield and in Poplar Bluff. The Court attempts to broaden its exposure, educate the public, and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses throughout the district's jurisdiction. This past fiscal year, the Court held argument at Missouri State University, Dexter High School, and Drury University.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Judicial Determination (page 241) Clerk's Office (page 244) Legal Research (page 247) Property Management and Security (page 250)</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|--------------------------------------|----------------------------|
| Judiciary | Budget Unit: <u>14501C</u> |
| Court of Appeals - Southern District | |
| Core | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,150,704 | 2,249,351 | 2,314,295 | 2,314,295 |
| Less Reverted (All Funds) | 0 | 0 | (18,091) | N/A |
| Budget Authority (All Funds) | 2,150,704 | 2,249,351 | 2,296,204 | N/A |
| Actual Expenditures (All Funds) | 2,150,704 | 2,249,351 | 2,282,037 | N/A |
| Unexpended (All Funds) | 0 | 0 | 14,167 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 14,167 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|-------------------------|---------------|------------------|-----------------|--------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 31.60 | 1,983,771 | 57,175 | 0 | 2,040,946 | |
| | | EE | 0.00 | 254,215 | 19,134 | 0 | 273,349 | |
| | | Total | 31.60 | 2,237,986 | 76,309 | 0 | 2,314,295 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 31.60 | 1,983,771 | 57,175 | 0 | 2,040,946 | |
| | | EE | 0.00 | 254,215 | 19,134 | 0 | 273,349 | |
| | | Total | 31.60 | 2,237,986 | 76,309 | 0 | 2,314,295 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1807 | PS | (1.27) | 0 | (57,175) | 0 | (57,175) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1807 | EE | 0.00 | 0 | (19,134) | 0 | (19,134) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | (1.27) | 0 | (76,309) | 0 | (76,309) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 30.33 | 1,983,771 | 0 | 0 | 1,983,771 | |
| | | EE | 0.00 | 254,215 | 0 | 0 | 254,215 | |
| | | Total | 30.33 | 2,237,986 | 0 | 0 | 2,237,986 | |

FLEXIBILITY REQUEST FORM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|-----------------|------|--|--|--|--|--|--|--|----|----|---------|--|------|--|--|--|--|--|-----|----|--------|--|------|--|--|--|--|--|
| BUDGET UNIT NUMBER 14501C | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Court of Appeals - Southern District | DIVISION: Court of Appeals - Southern District | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>198,377</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>25,422</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table> | | | General Revenue | | | | | | | | | PS | \$ | 198,377 | | -10% | | | | | | E&E | \$ | 25,422 | | -10% | | | | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | 198,377 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 25,422 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09. | HB 12.340 language allows for up to 10% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of that flexibility that might be used in FY 10. | 10% flexibility is being requested for FY 11. The Southern District does not have an estimate on the amount of flexibility that might be used if approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09 due to the disallowance of flex due to budget constraints per OA's directive. | The Southern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 896,359 | 6.24 | 897,450 | 7.00 | 897,450 | 7.00 | 897,450 | 7.00 |
| JUDICIAL ADMINISTRATIVE AST | 266,054 | 7.00 | 266,375 | 7.00 | 266,375 | 7.00 | 266,375 | 7.00 |
| LAW CLERKS | 409,179 | 8.61 | 439,498 | 9.00 | 439,498 | 9.00 | 382,323 | 7.73 |
| CLERK | 81,369 | 1.00 | 81,468 | 1.00 | 81,468 | 1.00 | 81,468 | 1.00 |
| RESEARCH ATTORNEY | 52,137 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| DEPUTY CLERK | 34,602 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 |
| MARSHAL | 21,545 | 0.60 | 21,571 | 0.60 | 21,571 | 0.60 | 21,571 | 0.60 |
| STAFF COUNSEL | 65,597 | 1.00 | 65,676 | 1.00 | 65,676 | 1.00 | 65,676 | 1.00 |
| CHIEF DEPUTY CLERK I | 41,662 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 |
| FISCAL OFFICER II | 47,127 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| LIBRARIAN I | 40,919 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 |
| COMPUTER INFO TECH SPEC | 52,137 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| TOTAL - PS | 2,008,687 | 30.45 | 2,040,946 | 31.60 | 2,040,946 | 31.60 | 1,983,771 | 30.33 |
| TRAVEL, IN-STATE | 23,413 | 0.00 | 16,194 | 0.00 | 16,194 | 0.00 | 16,194 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,932 | 0.00 | 4,303 | 0.00 | 4,303 | 0.00 | 4,303 | 0.00 |
| SUPPLIES | 176,759 | 0.00 | 209,563 | 0.00 | 199,429 | 0.00 | 180,295 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,544 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| COMMUNICATION SERV & SUPP | 46,066 | 0.00 | 12,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 |
| PROFESSIONAL SERVICES | 2,091 | 0.00 | 5,016 | 0.00 | 6,150 | 0.00 | 6,150 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 80 | 0.00 | 80 | 0.00 | 80 | 0.00 |
| M&R SERVICES | 2,026 | 0.00 | 13,982 | 0.00 | 21,982 | 0.00 | 21,982 | 0.00 |
| COMPUTER EQUIPMENT | 618 | 0.00 | 7,234 | 0.00 | 7,234 | 0.00 | 7,234 | 0.00 |
| OFFICE EQUIPMENT | 5,012 | 0.00 | 2,235 | 0.00 | 2,235 | 0.00 | 2,235 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,800 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 89 | 0.00 | 192 | 0.00 | 192 | 0.00 | 192 | 0.00 |
| TOTAL - EE | 273,350 | 0.00 | 273,349 | 0.00 | 273,349 | 0.00 | 254,215 | 0.00 |
| GRAND TOTAL | \$2,282,037 | 30.45 | \$2,314,295 | 31.60 | \$2,314,295 | 31.60 | \$2,237,986 | 30.33 |
| GENERAL REVENUE | \$2,282,037 | 30.45 | \$2,237,986 | 30.33 | \$2,237,986 | 30.33 | \$2,237,986 | 30.33 |
| FEDERAL FUNDS | \$0 | 0.00 | \$76,309 | 1.27 | \$76,309 | 1.27 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------------------------|----------------|--------------|--------------|--|--|----------------|--------------|---------------|
| Judiciary | | | | | Budget Unit <u>14501C</u> | | | | |
| Court of Appeals - Southern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100041) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 57,175 | 0 | 0 | 57,175 |
| EE | 0 | 0 | 0 | 0 | EE | 19,134 | 0 | 0 | 19,134 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 76,309 | 0 | 0 | 76,309 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 1.27 | 0.00 | 0.00 | 1.27 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 34,379 | 0 | 0 | 34,379 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, law clerks and legal research will be reduced, resulting in a reduction in two of the major tools that judges use to produce timely and well-researched judicial decisions. Law clerks assist judges in performing research and analysis that is crucial in drafting judicial decisions. Legal research materials are used by judges and law clerks to prepare all judicial decisions. Without the use of law clerks and legal research materials, the appellate court ability to produce timely, well-researched judicial decisions will be hampered.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| Judiciary | Budget Unit <u>14501C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Court of Appeals - Southern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100041) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$76,309. The recommended amount was based on appropriations made by the general assembly. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | | Budget Unit <u>14501C</u> | | | | |
| Court of Appeals - Southern District | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100041) | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Salaries & Wages - Law Clerks | 57,175 | 1.27 | | | | | 57,175 | 1.27 | |
| Total PS | 57,175 | 1.27 | 0 | 0.00 | 0 | 0.0 | 57,175 | 1.27 | 0 |
| Supplies | 19,134 | | 0 | | | | 19,134 | | |
| Total EE | 19,134 | | 0 | | 0 | | 19,134 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 76,309 | 1.27 | 0 | 0.00 | 0 | 0.0 | 76,309 | 1.27 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| SOUTH DIST BACKFILL FBS CUT - 1100041 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,175 | 1.27 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,175 | 1.27 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,134 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,134 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$76,309 | 1.27 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$76,309 | 1.27 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| |
|-------------------------------|
| Judiciary |
| Court of Appeals |
| Judicial Determination |

1. What does this program do?

Judges:

- Fulfill their constitutional and statutory responsibilities of resolving all legal controversies within the court's jurisdiction.
- Timely review and rule on motions when filed.
- Timely review extraordinary writs when filed.
- Promptly decide cases by filing opinions after submission.
- Hold court not only in their own courthouse, but also in county courthouses, schools, and at other locations throughout the state.
- The Chief Judge of the Western District chairs the 6th, 7th, and 16th Judicial Circuit Commissions. The Chief Judge of the Eastern District chairs the 21st and 22nd Judicial Circuit Commissions. The Chief Judge of the Southern District chairs the 31st Judicial Circuit Commission. These Commissions submit panels to the Governor for appointment of Associate and Circuit Court judges for the respective circuits.
- The Court en banc sets administrative policies and internal and external rules.

Law Clerks and Research Attorneys:

- Perform legal research and write memoranda to aid the judge.
- Perform such other duties as assigned by the Court.

Judicial Administrative Assistants:

- Perform clerical work for the judge and law clerk.
- Provide legal research assistance for the judge.

Senior Judges:

- Conduct pre-submission settlement conferences in civil cases in order to facilitate early resolution of appeals. The Eastern District's is the country's oldest, continuous appellate settlement program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

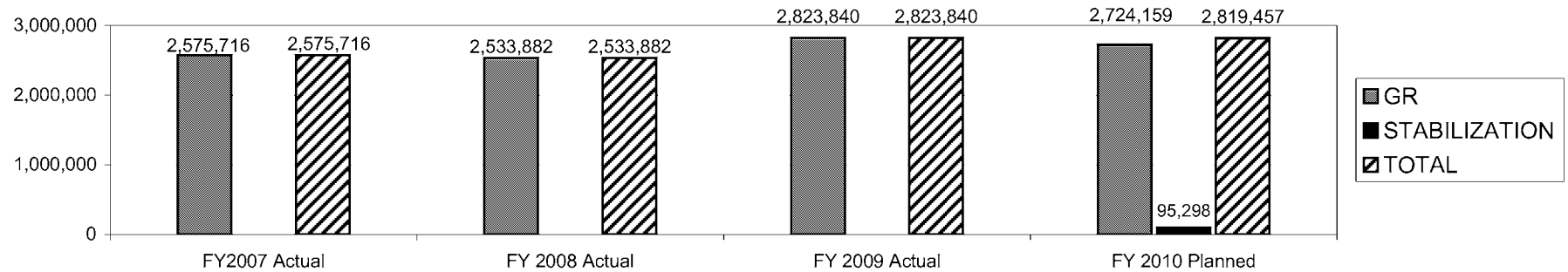
Judiciary**Court of Appeals****Judicial Determination**

4. Is this a federally mandated program? If yes, please explain.

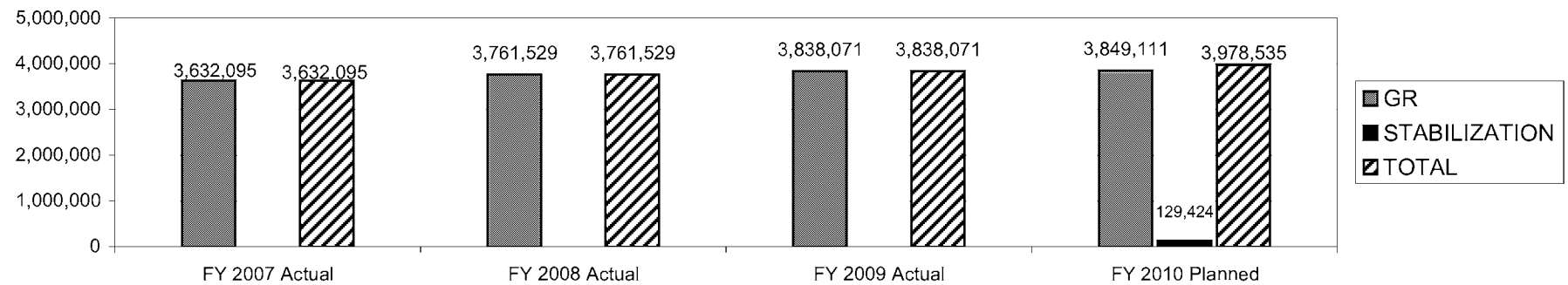
No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District

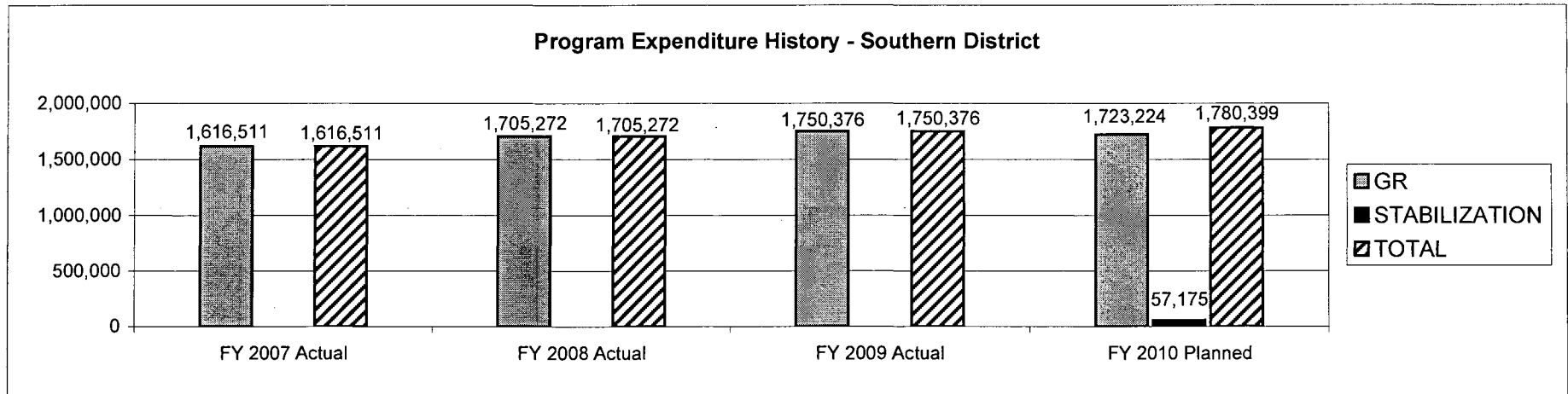


PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Judicial Determination



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See pages 192-193.

7b. Provide an efficiency measure.

See pages 192-193.

7c. Provide the number of clients/individuals served (if applicable)

See page 192.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| | |
|-------------------------|--|
| Judiciary | |
| Court of Appeals | |
| Clerk's Office | |

1. What does this program do?

- Carries out the day-to-day staff functions necessary to keep cases moving through the Appellate Court: performs essential filing and record keeping; reviews notices of appeals, records on appeal, motions and briefs; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's rulings and decisions; and, distributes the Court's opinions.
- Administers the purchase and payment of all court expenditures including payroll.
- Administers all computer needs of the Court related to both hardware and software needs as well as the court's Local Area Network (LAN).
- Manages the Court's internal administrative functions.
- Supervises court staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

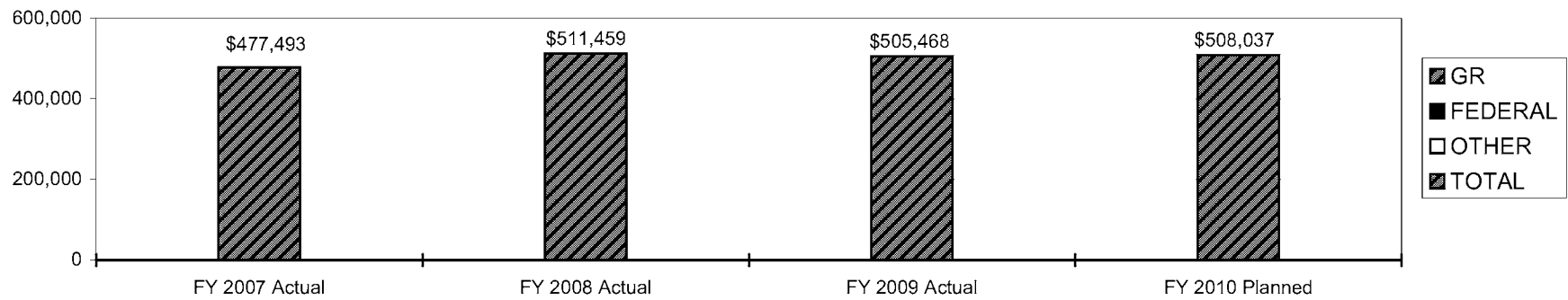
Judiciary

Court of Appeals

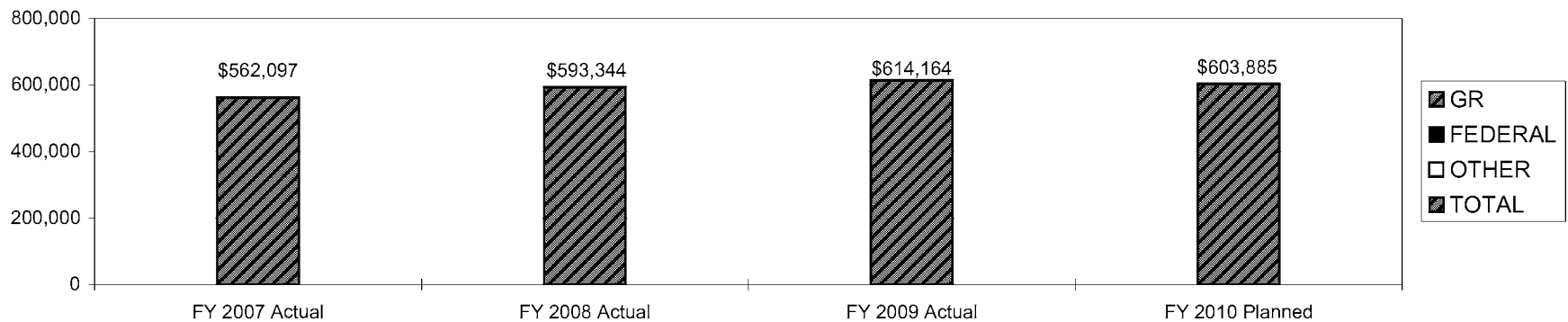
Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



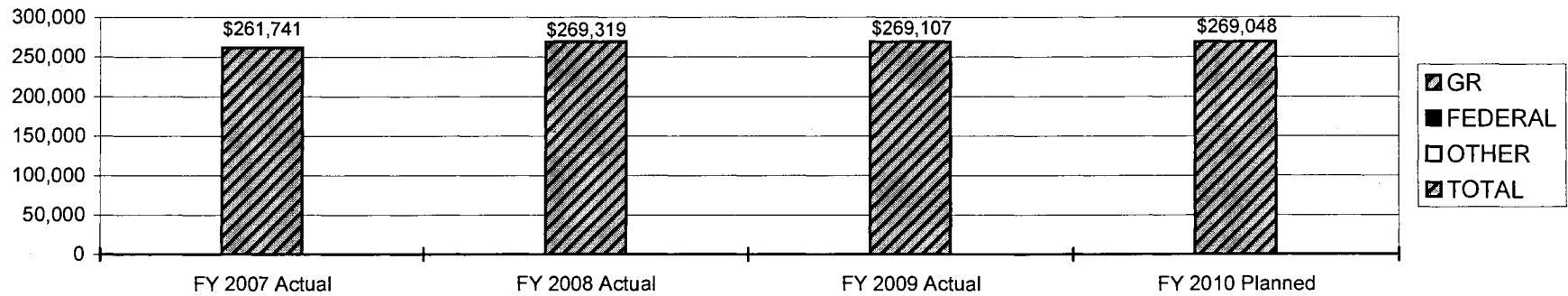
PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Clerk's Office

Program Expenditure History - Southern District



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See pages 192-193.

7b. Provide an efficiency measure.

See pages 192-193.

7c. Provide the number of clients/individuals served (if applicable)

See page 192.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

| | |
|-------------------------|--|
| Judiciary | |
| Court of Appeals | |
| Legal Research | |

1. What does this program do?

- An up-to-date reference law library is essential for the timely disposition of each case which comes before the Court with the highest quality of legal analysis.
- The Librarian obtains information on location of research sources not available at the Court of Appeals, maintains and processes all legal material for both the central library as well as the individual libraries for each judge, obtains information as needed for court projects, and recommends acquisition of resources.
- Provides online research services, such as Lexis/Nexis and Westlaw, for material not in court library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 477.150, RSMo directs the Court of Appeals "to purchase the necessary textbooks and digests for the use of the judges in the conduct of their duty and to procure for a like purpose such law journals and periodicals as they may deem necessary; which expenditures shall be paid out of the state treasury, on certificate of the chief judge of the district to the commissioner of administration, and a warrant shall be drawn therefor on the state treasurer."

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

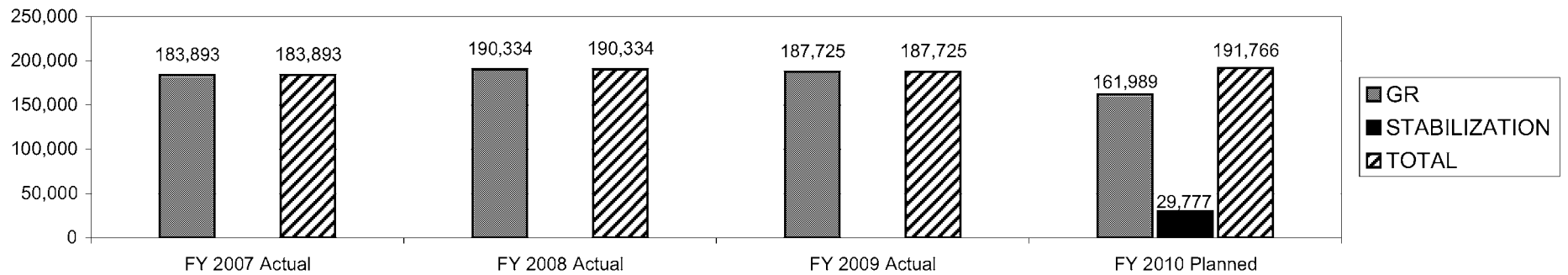
No.

PROGRAM DESCRIPTION

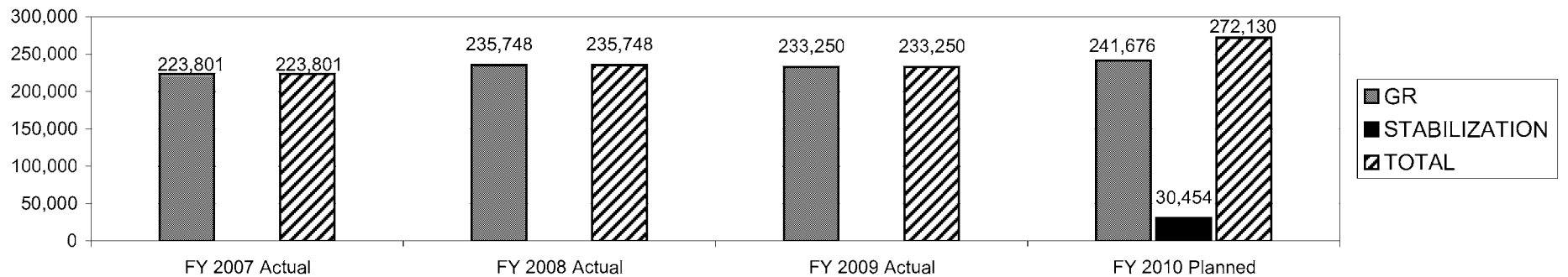
Judiciary**Court of Appeals****Legal Research**

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



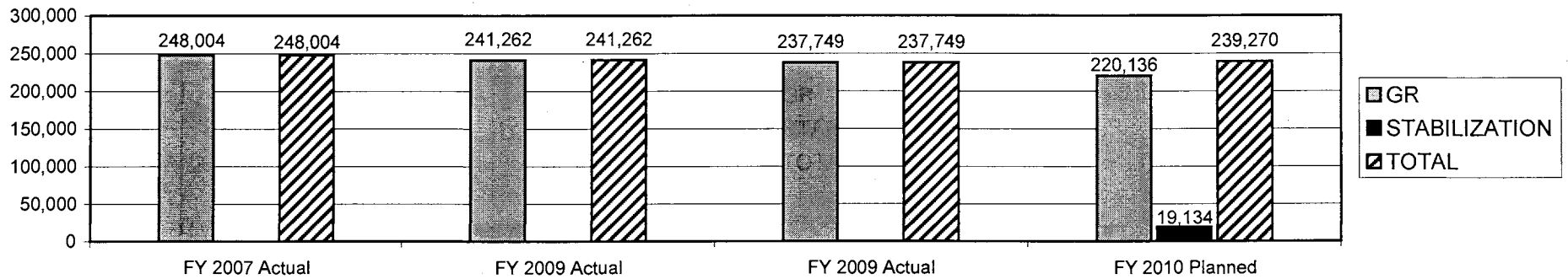
Program Expenditure History - Eastern District



PROGRAM DESCRIPTION

Judiciary**Court of Appeals****Legal Research**

Program Expenditure History - Southern District

**6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

See pages 192-193.

7b. Provide an efficiency measure.

See pages 192-193.

7c. Provide the number of clients/individuals served (if applicable)

See page 192.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Property Management and Security

1. What does this program do?

The Marshals and Deputy Marshals provide:

- Courthouse and personnel security during working hours in order to provide a safe and secure facility for citizens, staff, and judges.
- Track all criminal appellants on bond during the appeal process.
- Coordinate some arrests of criminal appellants on bond with other law enforcement agencies, and, in some instances, actually make the arrests.
- Act as bailiffs and courtroom security officers during court sessions.
- Serve writs and other process when required by the court.

At the present time, the Western District is the only district of the Court of Appeals which is solely responsible for the operation and maintenance for its own facilities. The Eastern and Southern Districts are located in leased buildings included in HB 13.

- The Building Manager repairs and maintains the courthouse---interior and exterior--its equipment and landscaping, and supervises contracts with outside vendors including janitorial, heating/cooling, snow removal, and waste removal services for the Western District.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

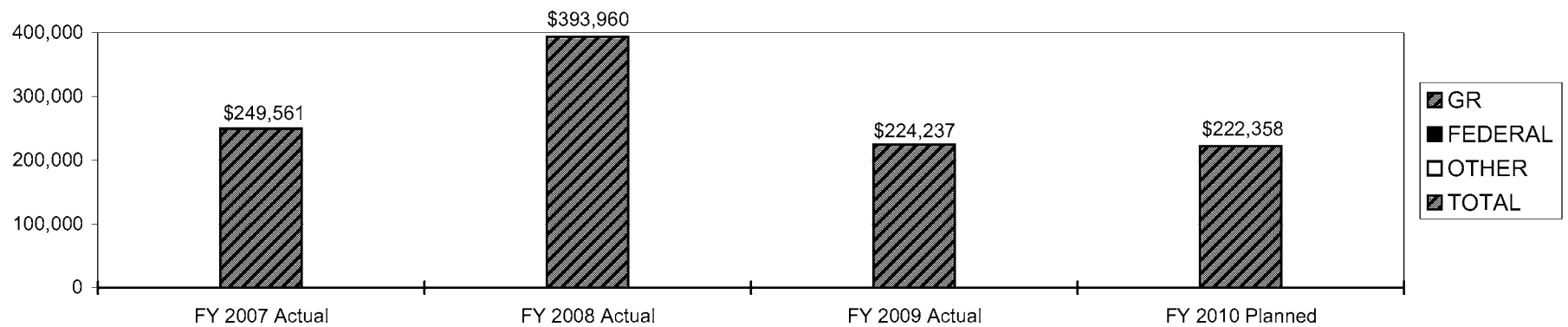
Judiciary

Court of Appeals

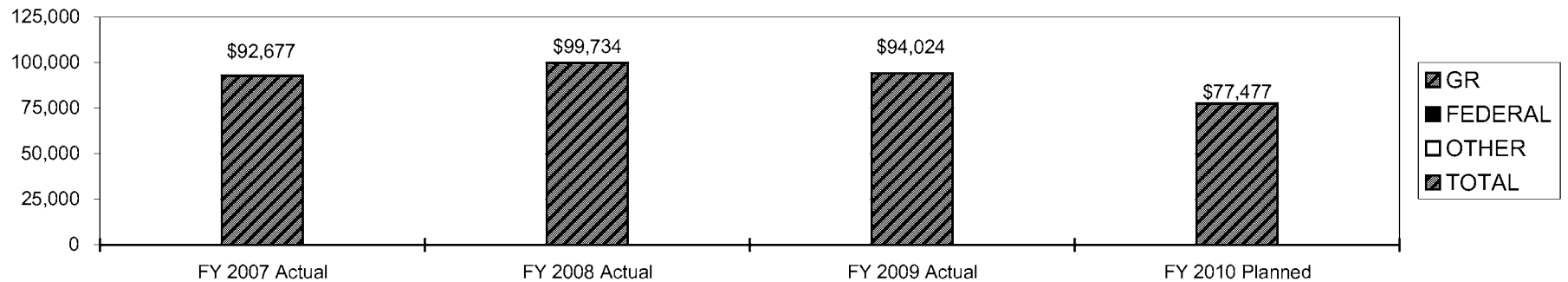
Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



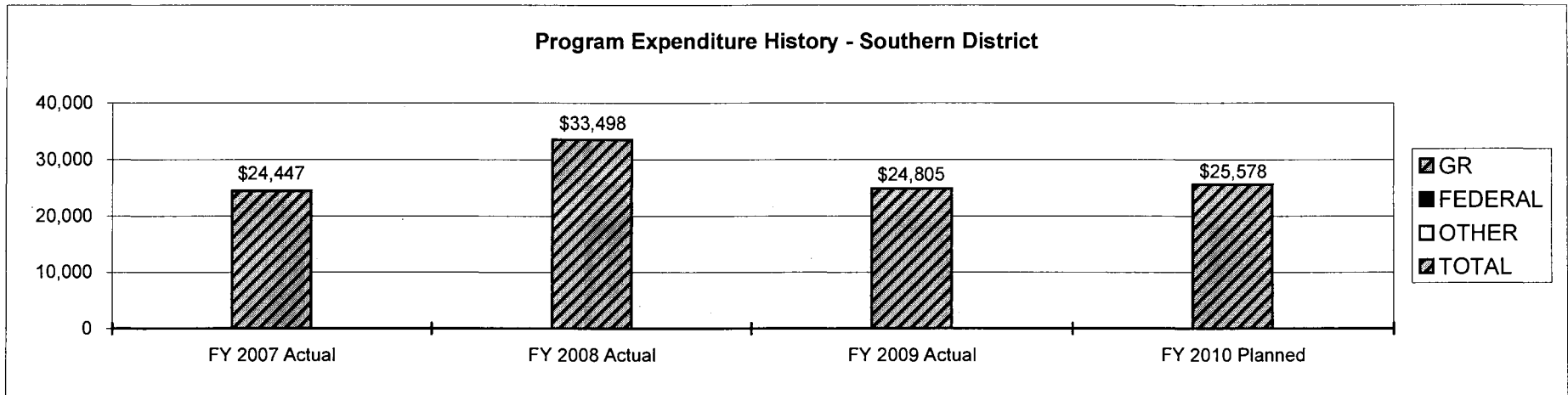
PROGRAM DESCRIPTION

Judiciary

Court of Appeals

Property Management and Security

Program Expenditure History - Southern District



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

See page 192.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 7

| | | | | | | | | | |
|---|----------------|-------------|-------------|---|--|-------------|-------------|--|-------------|
| Judiciary | | | | | Budget Units <u>14301C, 14401C, 14501C</u> | | | | |
| Court of Appeals | | | | | | | | | |
| Security Improvements (#1100025) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 141,666 | 0 | 0 | 141,666 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 141,666 | 0 | 0 | 141,666 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | <input type="checkbox"/> New Program | | | | <input type="checkbox"/> Supplemental | |
| <input type="checkbox"/> Federal Mandate | | | | <input checked="" type="checkbox"/> Program Expansion | | | | <input type="checkbox"/> Cost to Continue | |
| <input type="checkbox"/> GR Pick-Up | | | | <input type="checkbox"/> Space Request | | | | <input type="checkbox"/> Equipment Replacement | |
| <input type="checkbox"/> Pay Plan | | | | <input type="checkbox"/> Other: | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The intermediate appellate courts have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 7

| Judiciary Court of Appeals Security Improvements (#1100025) | Budget Units <u>14301C, 14401C, 14501C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------|-------------------|------------------|-------------------|------------|-----------------------|--|--|--|--|-------------------|----------|----------|--|----------|---------------------|--|--|-------|-------|-------------------------|----------|--|--|----------|---------------------------|----------|--|--|----------|-------|--|--|-------|-------|-----------------|--|--|---------|---------|-----------------------|--|--|----------|----------|---------------------|--|--|-------|-------|-----------------|--|--|-------|-------|-----------------|--|---------|--|---------|---------------|--|---------|--|---------|-------------------|-----------------|-----------------|-----------------|------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">Western District</th> <th style="width: 15%;">Eastern District</th> <th style="width: 15%;">Southern District</th> <th style="width: 25%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Expense and Equipment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Contract Security</td> <td>\$23,296</td> <td>\$48,000</td> <td></td> <td>\$71,296</td> </tr> <tr> <td>Security Monitoring</td> <td></td> <td></td> <td>\$920</td> <td>\$920</td> </tr> <tr> <td>X-Ray Inspection System</td> <td>\$30,000</td> <td></td> <td></td> <td>\$30,000</td> </tr> <tr> <td>Security System Expansion</td> <td>\$15,000</td> <td></td> <td></td> <td>\$15,000</td> </tr> <tr> <td>Signs</td> <td></td> <td></td> <td>\$400</td> <td>\$400</td> </tr> <tr> <td>Tables & Chairs</td> <td></td> <td></td> <td>\$1,000</td> <td>\$1,000</td> </tr> <tr> <td>Access Control System</td> <td></td> <td></td> <td>\$14,000</td> <td>\$14,000</td> </tr> <tr> <td>Retrata-Belt System</td> <td></td> <td></td> <td>\$900</td> <td>\$900</td> </tr> <tr> <td>Radio/Telephone</td> <td></td> <td></td> <td>\$150</td> <td>\$150</td> </tr> <tr> <td>Security Camera</td> <td></td> <td>\$3,000</td> <td></td> <td>\$3,000</td> </tr> <tr> <td>Security Film</td> <td></td> <td>\$5,000</td> <td></td> <td>\$5,000</td> </tr> <tr> <td>TOTAL COST</td> <td>\$68,296</td> <td>\$56,000</td> <td>\$17,370</td> <td>\$141,666</td> </tr> </tbody> </table> | | | Western District | Eastern District | Southern District | Total Cost | Expense and Equipment | | | | | Contract Security | \$23,296 | \$48,000 | | \$71,296 | Security Monitoring | | | \$920 | \$920 | X-Ray Inspection System | \$30,000 | | | \$30,000 | Security System Expansion | \$15,000 | | | \$15,000 | Signs | | | \$400 | \$400 | Tables & Chairs | | | \$1,000 | \$1,000 | Access Control System | | | \$14,000 | \$14,000 | Retrata-Belt System | | | \$900 | \$900 | Radio/Telephone | | | \$150 | \$150 | Security Camera | | \$3,000 | | \$3,000 | Security Film | | \$5,000 | | \$5,000 | TOTAL COST | \$68,296 | \$56,000 | \$17,370 | \$141,666 |
| | Western District | Eastern District | Southern District | Total Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expense and Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contract Security | \$23,296 | \$48,000 | | \$71,296 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Security Monitoring | | | \$920 | \$920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| X-Ray Inspection System | \$30,000 | | | \$30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Security System Expansion | \$15,000 | | | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Signs | | | \$400 | \$400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tables & Chairs | | | \$1,000 | \$1,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Access Control System | | | \$14,000 | \$14,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Retrata-Belt System | | | \$900 | \$900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Radio/Telephone | | | \$150 | \$150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Security Camera | | \$3,000 | | \$3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Security Film | | \$5,000 | | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL COST | \$68,296 | \$56,000 | \$17,370 | \$141,666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 7

| | | | | | | | | | |
|--|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Units 14301C, 14401C, 14501C | | | | | | | | |
| Court of Appeals | | | | | | | | | |
| Security Improvements (#1100025) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | 0 | 0.0 | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 72,216 | | | | | | 72,216 | | |
| Other Equipment | 69,450 | | | | | | 69,450 | | 69,450 |
| Total EE | 141,666 | | 0 | | 0 | | 141,666 | | 69,450 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 141,666 | 0.0 | 0 | 0.0 | 0 | 0.0 | 141,666 | 0.0 | 69,450 |

NEW DECISION ITEM

RANK: 7

| Judiciary | | Budget Units <u>14301C, 14401C, 14501C</u> | | | | | | | |
|--|--------------------------|--|---------------------------|-----------------------|---|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Court of Appeals | | | | | | | | | |
| Security Improvements (#1100025) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | 0 | | |
| Other Equipment | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 6a. Provide an effectiveness measure. | | | | | 6b. Provide an efficiency measure. | | | | |
| N/A | | | | | N/A | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. | | | | | 6d. Provide a customer satisfaction measure, if available. | | | | |
| All visitors of the Court of Appeals. | | | | | N/A | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| N/A | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 23,296 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 68,296 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$68,296 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$68,296 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 48,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 56,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$56,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CT APPEAL - Security Improve - 1100025 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 920 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 16,450 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 17,370 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,370 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$17,370 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8

| | | | | | | | | | |
|--|---------------|----------------|--|---------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Units <u>14301C, 14401C, 14501C</u> | | | | |
| Court of Appeals | | | | | | | | | |
| Appellate Law Library (#1100026) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 70,979 | 0 | 0 | 70,979 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 70,979 | 0 | 0 | 70,979 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Supplemental | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Section 477.150, RSMo requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties. This request is to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on-line computer research, and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the Courts and state legislatures. After cutting costs to legal research during the last few years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 8

| | |
|--|--|
| Judiciary | Budget Units <u>14301C, 14401C, 14501C</u> |
| Court of Appeals | |
| Appellate Law Library (#1100026) | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| Between 1974 and 1996, the price of legal serial publications rose 495%, while the Consumer Price Index rose 253%. It was estimated that the costs of legal publications for Fiscal Year 2011 will increase by 14%. | |
| <u>Western District</u> | |
| Supplies (Library Materials) | \$18,751 |
| Communication Services and Supplies (Online Legal Databases) | \$2,276 |
| Cost: | <u>\$21,027</u> |
| <u>Eastern District</u> | |
| Supplies (Library Materials) | \$15,249 |
| Communication Services and Supplies (Online Legal Databases) | \$7,272 |
| Cost: | <u>\$22,521</u> |
| <u>Southern District</u> | |
| Supplies (Library Materials) | \$26,311 |
| Communication Services and Supplies (Online Legal Databases) | \$1,120 |
| Cost: | <u>\$27,431</u> |
| Western District Cost | \$21,027 |
| Eastern District Cost | \$22,521 |
| Southern District Cost | \$27,431 |
| TOTAL COST: | <u>\$70,979</u> |

NEW DECISION ITEM

RANK: 8

| | | | | | | | | | |
|--|--|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary | Budget Units <u>14301C, 14401C, 14501C</u> | | | | | | | | |
| Court of Appeals | | | | | | | | | |
| Appellate Law Library (#1100026) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Supplies | 60,311 | | | | | | 60,311 | | |
| Comm. Services & Supplies | 10,668 | | | | | | 10,668 | | |
| Total EE | 70,979 | | 0 | | 0 | | 70,979 | | 0 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 70,979 | 0.0 | 0 | 0.0 | 0 | 0.0 | 70,979 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 8

| Judiciary | | Budget Units <u>14301C, 14401C, 14501C</u> | | | | | | | |
|----------------------------------|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Court of Appeals | | | | | | | | | |
| Appellate Law Library (#1100026) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Supplies | | | | | | | 0 | | |
| Comm. Services & Supplies | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

RANK: 8

| |
|----------------------------------|
| Judiciary |
| Court of Appeals |
| Appellate Law Library (#1100026) |

Budget Units 14301C, 14401C, 14501C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Western District: 54 court judges and staff plus numerous attorneys and the general public.

N/A

Eastern District: 74 court judges and staff plus numerous attorneys and the general public.

Southern Dist: 31 court judges and staff plus numerous attorneys and the general public.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 18,751 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,276 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 21,027 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,027 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$21,027 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 15,249 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 7,272 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 22,521 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$22,521 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$22,521 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CT APPEAL - Appellate Law Lib - 1100026 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 26,311 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,120 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 27,431 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$27,431 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$27,431 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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INTRODUCTION TO THE CIRCUIT COURT BUDGET

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge and one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family/juvenile, municipal, and probate.

In each county, there is a circuit clerk whose office supports the clerical aspect of the cases before circuit judges, and a supporting staff for the associate circuit judges. In larger counties, there may be several divisions of the court, each with separate support staff. In the 35 multi-county circuits, the juvenile court staff are state paid.

Core funding for the circuit courts for FY 10 includes 2,928.20 FTE. There are 641 FTE which are provided for by statute with statutory salaries and 2,287.20 other personnel. While the majority are deputy and division clerks, included in that total are 512.3875 FTE to support juvenile operations.

The fiscal year 2011 budget request includes \$4,202,280 for a fund switch from federal stabilization funds to general revenue, \$1,326,470 for HB 1550 juvenile personnel, \$142,529 for a new associate circuit judge position in Clay County, \$14,376 for a statutory salary adjustment for circuit clerks, and \$345,099 for Access to Justice - interpreters' services.

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FY 2010 CORE (As of 9-1-09)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY10 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----|----------------|-----------|--------------------------|-----------|-----------------|-----------|----------------|---------|----------------|-----------|-----------------------------------|-----------|--------------------------|------------|-----|
| 1 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 3.00 | 160,536 | 3.0000 | 118,596 | 9.6250 | 295,711 | 20.6250 | 1,078,437 | 1 |
| 2 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 3.00 | 160,536 | 42.0000 | 1,255,986 | 11.6125 | 340,110 | 61.6125 | 2,260,226 | 2 |
| 3 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 4.00 | 214,048 | 5.0000 | 178,956 | 13.1875 | 347,107 | 28.1875 | 1,353,071 | 3 |
| 4 | 1.00 | 120,484 | 5.00 | 546,830 | 1.00 | 55,012 | 5.00 | 267,560 | 7.0000 | 265,044 | 13.3750 | 386,448 | 32.3750 | 1,641,378 | 4 |
| 5 | 4.00 | 481,936 | 3.00 | 328,098 | 4.00 | 220,048 | 2.00 | 121,400 | 47.0500 | 1,460,267 | 35.2500 | 966,726 | 95.3000 | 3,578,475 | 5 |
| 6 | 2.00 | 240,968 | 3.00 | 328,098 | 2.00 | 110,024 | 1.00 | 67,888 | 1.0000 | 46,204 | 23.0000 | 618,336 | 32.0000 | 1,411,518 | 6 |
| 7 | 4.00 | 481,936 | 4.00 | 437,464 | 4.00 | 220,048 | 1.00 | 67,888 | 1.0000 | 46,204 | 49.3250 | 1,408,104 | 63.3250 | 2,661,644 | 7 |
| 8 | 1.00 | 120,484 | 2.00 | 218,732 | 1.00 | 55,012 | 2.00 | 107,024 | 5.0000 | 176,316 | 9.8750 | 276,848 | 20.8750 | 954,416 | 8 |
| 9 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 3.00 | 160,536 | 5.0000 | 197,412 | 10.0625 | 290,375 | 23.0625 | 1,151,917 | 9 |
| 10 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 4.00 | 227,460 | 9.2750 | 358,752 | 16.0250 | 450,919 | 34.3000 | 1,540,725 | 10 |
| 11 | 6.00 | 722,904 | 6.00 | 656,196 | 6.00 | 330,072 | 1.00 | 67,888 | 1.0000 | 46,204 | 66.6875 | 1,991,985 | 86.6875 | 3,815,249 | 11 |
| 12 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 3.00 | 160,536 | 12.0000 | 403,440 | 23.0000 | 651,240 | 44.0000 | 1,828,176 | 12 |
| 13 | 4.00 | 481,936 | 7.00 | 765,562 | 4.00 | 220,048 | 2.00 | 135,776 | 43.7500 | 1,530,378 | 54.5000 | 1,611,289 | 115.2500 | 4,744,989 | 13 |
| 14 | 1.00 | 120,484 | 2.00 | 218,732 | 1.00 | 55,012 | 2.00 | 112,001 | 6.7500 | 231,933 | 13.3750 | 371,119 | 26.1250 | 1,109,281 | 14 |
| 15 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 2.00 | 122,358 | 8.0000 | 274,308 | 22.0000 | 603,672 | 38.0000 | 1,613,298 | 15 |
| 16 | 20.00 | 2,409,680 | 16.00 | 1,749,856 | 19.00 | 1,045,228 | 1.00 | 73,413 | 1.0000 | 46,204 | 211.0000 | 6,121,838 | 268.0000 | 11,446,219 | 16 |
| 17 | 2.00 | 240,968 | 5.00 | 546,830 | 2.00 | 110,024 | 2.00 | 129,067 | 25.0000 | 808,080 | 30.5625 | 821,976 | 66.5625 | 2,656,945 | 17 |
| 18 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 2.00 | 114,691 | 13.5000 | 407,138 | 20.5000 | 554,008 | 41.0000 | 1,579,431 | 18 |
| 19 | 3.00 | 361,452 | 1.00 | 109,366 | 3.00 | 165,036 | 1.00 | 67,888 | 1.0000 | 46,204 | 26.5750 | 757,308 | 35.5750 | 1,507,254 | 19 |
| 20 | 2.00 | 240,968 | 5.00 | 546,830 | 2.00 | 110,024 | 3.00 | 174,912 | 22.8125 | 772,398 | 34.7500 | 1,043,222 | 69.5625 | 2,888,354 | 20 |
| 21 | 21.00 | 2,530,164 | 18.00 | 1,968,588 | 20.00 | 1,100,240 | 1.00 | 67,888 | 1.0000 | 46,204 | 227.0000 | 6,890,564 | 288.0000 | 12,603,648 | 21 |
| 22 | 25.00 | 3,012,100 | 13.00 | 1,421,758 | 24.00 | 1,320,288 | 1.00 | 111,953 | 1.0000 | 46,204 | 168.0000 | 5,309,912 | 232.0000 | 11,222,215 | 22 |
| 23 | 6.00 | 722,904 | 6.00 | 656,196 | 6.00 | 330,072 | 1.00 | 67,888 | 3.0000 | 85,836 | 53.5000 | 1,485,192 | 75.5000 | 3,348,088 | 23 |
| 24 | 2.00 | 240,968 | 6.00 | 656,196 | 2.00 | 110,024 | 4.00 | 221,715 | 20.0000 | 607,572 | 40.0500 | 1,135,836 | 74.0500 | 2,972,311 | 24 |
| 25 | 2.00 | 240,968 | 6.00 | 656,196 | 2.00 | 110,024 | 4.00 | 214,048 | 9.0000 | 323,796 | 35.9750 | 1,019,647 | 58.9750 | 2,564,679 | 25 |
| 26 | 2.00 | 240,968 | 7.00 | 765,562 | 2.00 | 110,024 | 5.00 | 281,936 | 39.7500 | 1,226,277 | 39.6875 | 1,046,286 | 95.4375 | 3,671,053 | 26 |
| 27 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 3.00 | 160,536 | 7.8000 | 282,698 | 17.6000 | 497,280 | 33.4000 | 1,444,108 | 27 |
| 28 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 4.00 | 214,048 | 6.0000 | 218,460 | 17.6125 | 501,014 | 33.6125 | 1,546,482 | 28 |
| 29 | 3.00 | 361,452 | 4.00 | 437,464 | 3.00 | 165,036 | 1.00 | 73,413 | 1.0000 | 46,204 | 39.1250 | 1,037,000 | 51.1250 | 2,120,569 | 29 |
| 30 | 1.00 | 120,484 | 6.00 | 656,196 | 1.00 | 55,012 | 5.00 | 267,560 | 24.5250 | 720,458 | 29.7000 | 784,827 | 67.2250 | 2,604,537 | 30 |

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY 10 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|--|----------------|------------|--------------------------|------------|-----------------|-----------|----------------|-----------|----------------|------------|---------------------------------------|------------|-----------------------------|-------------|-----|
| 31 | 5.00 | 602,420 | 10.00 | 1,093,660 | 5.00 | 275,060 | 1.00 | 67,888 | 1.0000 | 46,204 | 74.0000 | 2,222,284 | 96.0000 | 4,307,516 | 31 |
| 32 | 2.00 | 240,968 | 4.00 | 437,464 | 2.00 | 110,024 | 3.00 | 180,437 | 24.7500 | 788,670 | 28.6500 | 831,692 | 64.4000 | 2,589,255 | 32 |
| 33 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 2.00 | 107,024 | 22.5000 | 694,800 | 24.5000 | 712,686 | 55.0000 | 2,127,470 | 33 |
| 34 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 2.00 | 114,691 | 4.0000 | 160,056 | 18.7000 | 510,730 | 29.7000 | 1,289,071 | 34 |
| 35 | 1.00 | 120,484 | 5.00 | 546,830 | 1.00 | 55,012 | 2.00 | 107,024 | 16.9250 | 558,387 | 26.0000 | 735,012 | 51.9250 | 2,122,749 | 35 |
| 36 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 2.00 | 107,024 | 14.8750 | 432,338 | 20.8000 | 585,535 | 42.6750 | 1,628,491 | 36 |
| 37 | 1.00 | 120,484 | 5.00 | 546,830 | 1.00 | 55,012 | 4.00 | 214,048 | 8.0000 | 313,428 | 22.7750 | 602,654 | 41.7750 | 1,852,456 | 37 |
| 38 | 1.00 | 120,484 | 4.00 | 437,464 | 1.00 | 55,012 | 2.00 | 129,067 | 9.0000 | 325,548 | 28.3750 | 786,003 | 45.3750 | 1,853,578 | 38 |
| 39 | 1.00 | 120,484 | 6.00 | 656,196 | 1.00 | 55,012 | 3.00 | 160,536 | 8.0000 | 291,348 | 31.4375 | 852,968 | 50.4375 | 2,136,544 | 39 |
| 40 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 2.00 | 114,691 | 5.8750 | 207,735 | 28.0000 | 783,420 | 40.8750 | 1,609,440 | 40 |
| 41 | 1.00 | 120,484 | 2.00 | 218,732 | 1.00 | 55,012 | 2.00 | 107,024 | 6.0000 | 230,568 | 8.5000 | 243,463 | 20.5000 | 975,283 | 41 |
| 42 | 2.00 | 240,968 | 6.00 | 656,196 | 2.00 | 110,024 | 5.00 | 267,560 | 7.0000 | 242,124 | 25.8000 | 757,741 | 47.8000 | 2,274,613 | 42 |
| 43 | 2.00 | 240,968 | 5.00 | 546,830 | 2.00 | 110,024 | 5.00 | 267,560 | 4.5000 | 178,476 | 19.3000 | 544,439 | 37.8000 | 1,888,297 | 43 |
| 44 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 3.00 | 160,536 | 10.7500 | 341,154 | 12.5000 | 345,876 | 31.2500 | 1,351,160 | 44 |
| 45 | 1.00 | 120,484 | 3.00 | 328,098 | 1.00 | 55,012 | 2.00 | 107,024 | 6.0000 | 214,368 | 21.5000 | 602,364 | 34.5000 | 1,427,350 | 45 |
| FCC | | | | | | | | | | | 3.0000 | 160,664 | 3.0000 | 160,664 | |
| Senior Judges | | | | | | | | | | | 5.0000 | 246,332 | 5.0000 | 246,332 | |
| CPAs/Other | | | | | | | | | | | 5.0000 | 163,632 | 5.0000 | 163,632 | |
| Statewide Unallocated (Title IV-E federal funds) | | | | | | | | | | | 13.4375 | 858,976 | 13.4375 | 858,976 | |
| TOTAL | 144.00 | 17,349,696 | 225.00 | 24,607,350 | 141.00 | 7,756,692 | 116.00 | 6,606,525 | 522.3875 | 17,298,937 | 1779.8125 | 52,162,370 | 2928.2000 | 125,781,570 | |

Statutory salaries total \$57,028,635 and 641 FTE, or 45% and 22%, respectively. Non-statutory salaries total \$68,752,935 and 2,287.2 FTE, or 55% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$765,562 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$546,830 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$120,484 is included with the circuit judges; 3 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$656,196.

24th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$109,366 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$546,830.

33rd Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$109,366 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 122,276,853 | 2,872.67 | 120,241,375 | 2,750.79 | 120,241,375 | 2,750.79 | 120,241,375 | 2,750.79 |
| JUDICIARY - FEDERAL | 751,926 | 30.43 | 1,541,273 | 49.00 | 1,541,273 | 49.00 | 1,541,273 | 49.00 |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 3,746,398 | 120.91 | 3,746,398 | 120.91 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 159,855 | 5.65 | 252,524 | 7.50 | 252,524 | 7.50 | 252,524 | 7.50 |
| TOTAL - PS | 123,188,634 | 2,908.75 | 125,781,570 | 2,928.20 | 125,781,570 | 2,928.20 | 122,035,172 | 2,807.29 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,979,253 | 0.00 | 2,364,003 | 0.00 | 2,364,003 | 0.00 | 2,364,003 | 0.00 |
| JUDICIARY - FEDERAL | 0 | 0.00 | 298,661 | 0.00 | 298,661 | 0.00 | 298,661 | 0.00 |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 455,882 | 0.00 | 455,882 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 95,796 | 0.00 | 128,039 | 0.00 | 128,039 | 0.00 | 128,039 | 0.00 |
| STATE COURT ADMIN REVOLVING | 114,554 | 0.00 | 195,000 | 0.00 | 195,000 | 0.00 | 195,000 | 0.00 |
| TOTAL - EE | 3,189,603 | 0.00 | 3,441,585 | 0.00 | 3,441,585 | 0.00 | 2,985,703 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 700,766 | 0.00 | 278,000 | 0.00 | 278,000 | 0.00 | 278,000 | 0.00 |
| JUDICIARY - FEDERAL | 203,642 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 17,685 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE COURT ADMIN REVOLVING | 17 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - PD | 922,110 | 0.00 | 314,000 | 0.00 | 314,000 | 0.00 | 314,000 | 0.00 |
| TOTAL | 127,300,347 | 2,908.75 | 129,537,155 | 2,928.20 | 129,537,155 | 2,928.20 | 125,334,875 | 2,807.29 |
| CC - Judgeship-Clay County - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 140,542 | 2.00 | 140,542 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 140,542 | 2.00 | 140,542 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,987 | 0.00 | 1,987 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,987 | 0.00 | 1,987 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 142,529 | 2.00 | 142,529 | 2.00 |
| CC - Cost to Implement Leg - 1100011 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--|----------|-------------|----------|-------------|------------------|---------------|---------------|
| Decision Item | | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | GOV REC |
| | | | | | | | | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Cost to Implement Leg - 1100011 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 1,186,536 | 27.00 | 0 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 1,186,536 | 27.00 | 0 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 139,934 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 139,934 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 1,326,470 | 27.00 | 0 |
| CC-Stat Salary Adj-Cir Clerks - 1100006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 10,543 | 0.00 | 10,543 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 10,543 | 0.00 | 10,543 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 10,543 | 0.00 | 10,543 |
| CC - Access to Justice - 1100016 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 345,099 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 345,099 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 345,099 | 0.00 | 0 |
| CC - Clerk Caseload Management - 1100033 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 3,408,871 | 124.04 | 0 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 3,408,871 | 124.04 | 0 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 83,234 | 0.00 | 0 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 83,234 | 0.00 | 0 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 3,492,105 | 124.04 | 0 |
| CC - Juvenile Caseload Mgmt - 1100015 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------|-------------|----------|-------------|------------------|---------------|----------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Juvenile Caseload Mgmt - 1100015 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,493,054 | 118.16 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,493,054 | 118.16 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 79,279 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 79,279 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,572,333 | 118.16 | 0 | 0.00 |
| CC - Drug Court Staff - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 333,288 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 333,288 | 6.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,896 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,896 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 341,184 | 6.00 | 0 | 0.00 |
| CC - Other Staff - 1100005 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 455,113 | 8.53 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 455,113 | 8.53 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,720 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,720 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 460,833 | 8.53 | 0 | 0.00 |
| CC - Senior Judge Compensation - 1100009 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 181,667 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 181,667 | 3.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 181,667 | 3.00 | 0 | 0.00 |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------|-------------|----------|-------------|------------------|-------------|----------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC-Historical Record Preserv - 1100021 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 298,800 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 298,800 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 298,800 | 0.00 | 0 | 0.00 |
| CC - Civil Juv Interpreters - 1100008 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 201,837 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 201,837 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 201,837 | 0.00 | 0 | 0.00 |
| CC - Video Conferencing - 1100032 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,080,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,080,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,080,000 | 0.00 | 0 | 0.00 |
| CC - Family Ct. Admin-37th - 1100007 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 62,949 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 62,949 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 64,265 | 1.00 | 0 | 0.00 |
| CC - Single Co Juv Conversion - 1100010 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,797,869 | 121.59 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,797,869 | 121.59 | 0 | 0.00 |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Single Co Juv Conversion - 1100010 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 81,587 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 81,587 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,879,456 | 121.59 | 0 | 0.00 |
| CIRCUIT PERSONNEL BACKFILL FBS - 1100042 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,746,398 | 120.91 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,746,398 | 120.91 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 455,882 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 455,882 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,202,280 | 120.91 |
| GRAND TOTAL | \$127,300,347 | 2,908.75 | \$129,537,155 | 2,928.20 | \$146,934,276 | 3,339.52 | \$129,690,227 | 2,930.20 |

| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
|--|--|------------------|----------------|--------------------|--|--|------------------|----------------|--------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 120,241,375 | 5,287,671 | 252,524 | 125,781,570 | PS | 120,241,375 | 1,541,273 | 252,524 | 122,035,172 |
| EE | 2,364,003 | 754,543 | 323,039 | 3,441,585 | EE | 2,364,003 | 298,661 | 323,039 | 2,985,703 |
| PSD | 278,000 | 31,000 | 5,000 | 314,000 | PSD | 278,000 | 31,000 | 5,000 | 314,000 |
| Total | 122,883,378 | 6,073,214 | 580,563 | 129,537,155 | Total | 122,883,378 | 1,870,934 | 580,563 | 125,334,875 |
| FTE | 2,750.79 | 169.91 | 7.50 | 2,928.20 | FTE | 2,750.79 | 49.00 | 7.50 | 2,807.29 |
| Est. Fringe | 72,301,139 | 3,179,477 | 151,843 | 75,632,458 | Est. Fringe | 72,301,139 | 926,767 | 151,843 | 73,379,749 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | Third Party Liability Fund (0120) - \$380,563 State Courts Administration Revolving Fund (0831) - \$200,000 | | | | Other Funds: | Third Party Liability Fund (0120) - \$380,563 State Courts Administration Revolving Fund (0831) - \$200,000 | | | |

Article V, Section 1 of the Missouri Constitution establishes the Circuit Court as the trial court system of the state. At present, there are 45 circuits, each composed of one to five counties. Circuit boundaries are established by statute. The Circuit Court is organized into divisions: circuit, associate, family/juvenile and probate. The state is required to pay the salaries of most circuit court personnel. A large part of these salaries is required and set by statute. The state is also required to pay case-related travel expenses for judges and court reporters under §478.017, RSMo and §485.090, RSMo, and is responsible for some legal or necessary expenses for the state's portion of the operation of the circuit courts, including interpreters for the hearing impaired and those who speak a foreign language.

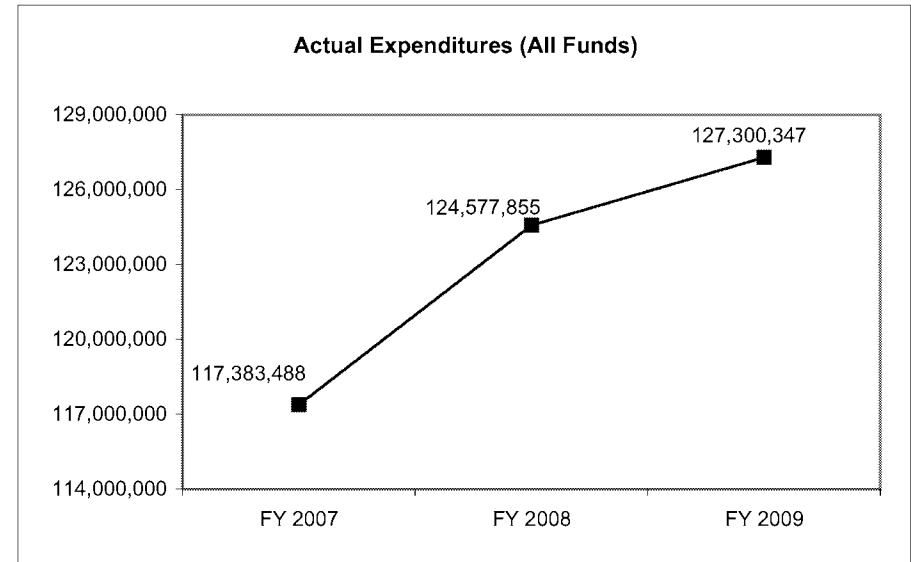
Trial Courts (page 287)
 Enforcement of Monetary Court Judgments (page 296)
 Juvenile Justice (page 303)
 Drug Courts Adjudication and Treatment (page 459)
 Access to Justice (page 308)
 Permanency Planning (page 314)

CORE DECISION ITEM

| |
|----------------|
| Judiciary |
| Circuit Courts |
| Core |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 118,182,451 | 125,646,513 | 129,427,789 | 129,537,155 |
| Less Reverted (All Funds) | 0 | 0 | (1,011,952) | N/A |
| Budget Authority (All Funds) | 118,182,451 | 125,646,513 | 128,415,837 | N/A |
| Actual Expenditures (All Funds) | 117,383,488 | 124,577,855 | 127,300,347 | N/A |
| Unexpended (All Funds) | 798,963 | 1,068,658 | 1,115,490 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 130,031 | 110,450 | 7,468 | N/A |
| Federal | 389,889 | 803,629 | 915,366 | N/A |
| Other | 279,043 | 154,579 | 192,656 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|--|-----------------|-----------------|--------------------|--------------------|----------------|--------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 2,928.20 | 120,241,375 | 5,287,671 | 252,524 | 125,781,570 | |
| | | | | EE | 0.00 | 2,364,003 | 754,543 | 323,039 | 3,441,585 | |
| | | | | PD | 0.00 | 278,000 | 31,000 | 5,000 | 314,000 | |
| | | | | Total | 2,928.20 | 122,883,378 | 6,073,214 | 580,563 | 129,537,155 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 640 | 3354 | | PS | 0.00 | (4,317) | 0 | 0 | (4,317) | Statutory Salary correction. |
| Core Reallocation | 640 | 0856 | | PS | 0.00 | 4,317 | 0 | 0 | 4,317 | Statutory Salary correction. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 2,928.20 | 120,241,375 | 5,287,671 | 252,524 | 125,781,570 | |
| | | | | EE | 0.00 | 2,364,003 | 754,543 | 323,039 | 3,441,585 | |
| | | | | PD | 0.00 | 278,000 | 31,000 | 5,000 | 314,000 | |
| | | | | Total | 2,928.20 | 122,883,378 | 6,073,214 | 580,563 | 129,537,155 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1809 | | | PS | (120.91) | 0 | (3,746,398) | 0 | (3,746,398) | Fund switch from FBS 2000 to GR. |
| Core Reduction | 1809 | | | EE | 0.00 | 0 | (455,882) | 0 | (455,882) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | | | (120.91) | 0 | (4,202,280) | 0 | (4,202,280) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 2,807.29 | 120,241,375 | 1,541,273 | 252,524 | 122,035,172 | |
| | | | | EE | 0.00 | 2,364,003 | 298,661 | 323,039 | 2,985,703 | |

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-----------------|--------------------|------------------|----------------|--------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 278,000 | 31,000 | 5,000 | 314,000 | |
| | Total | 2,807.29 | 122,883,378 | 1,870,934 | 580,563 | 125,334,875 | |

FLEXIBILITY REQUEST FORM

| | | | | | | | | | | | | | |
|---|---|---|-----------------|--|--|----|---------------|------|--|-----|------------|------|--|
| BUDGET UNIT NUMBER 15001C BUDGET UNIT NAME: Circuit Personnel | DEPARTMENT: Judiciary DIVISION: Circuit Courts | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 40%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>PS</td> <td>\$ 12,024,138</td> <td>-10%</td> <td></td> </tr> <tr> <td>E&E</td> <td>\$ 236,400</td> <td>-10%</td> <td></td> </tr> </table> | | | General Revenue | | | PS | \$ 12,024,138 | -10% | | E&E | \$ 236,400 | -10% | |
| | General Revenue | | | | | | | | | | | | |
| PS | \$ 12,024,138 | -10% | | | | | | | | | | | |
| E&E | \$ 236,400 | -10% | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | |
| General Revenue PS \$ (700,000) -0.6% E&E \$ 700,000 80.4% | HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Circuit Courts do not have an estimate of the amount of that flexibility that might be used in FY 10. | 10% flexibility is being requested for FY 11. The Circuit Courts do not have an estimate on the amount of flexibility that might be used if approved. | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | |
| Funds were used for increased travel cost for judge transfer program, court security equipment, transcription service, interpreters' services, and court consolidation cost. | The Circuit Courts do not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| CIRCUIT JUDGE | 16,670,582 | 138.53 | 16,988,244 | 141.00 | 16,988,244 | 141.00 | 16,988,244 | 141.00 |
| PROBATE COMMISSIONER | 470,247 | 4.00 | 470,818 | 4.00 | 470,818 | 4.00 | 470,818 | 4.00 |
| ASSOCIATE CIRCUIT JUDGE | 20,929,666 | 191.61 | 21,107,638 | 193.00 | 21,107,638 | 193.00 | 21,107,638 | 193.00 |
| DEPUTY PROBATE COMMISSIONER | 327,700 | 3.00 | 328,098 | 3.00 | 328,098 | 3.00 | 328,098 | 3.00 |
| COURT REPORTER | 8,081,566 | 141.24 | 7,752,403 | 141.00 | 7,756,703 | 141.00 | 7,481,643 | 136.00 |
| JUVENILE OFFICER | 461,760 | 5.00 | 462,040 | 10.00 | 462,040 | 10.00 | 462,040 | 10.00 |
| FAMILY COURT COMMISSIONER | 1,886,606 | 17.27 | 2,077,954 | 19.00 | 2,077,954 | 19.00 | 2,077,954 | 19.00 |
| DRUG COURT COMMISSIONER | 983,100 | 9.00 | 984,294 | 9.00 | 984,294 | 9.00 | 984,294 | 9.00 |
| FAMILY COURT ADMINISTRATOR | 83,664 | 1.00 | 119,905 | 2.00 | 120,494 | 2.00 | 120,494 | 2.00 |
| MARSHAL | 154,528 | 3.09 | 150,529 | 3.00 | 151,306 | 3.00 | 151,306 | 3.00 |
| CIRCUIT CLERK | 6,272,298 | 111.90 | 6,606,517 | 116.00 | 6,606,551 | 116.00 | 6,606,551 | 116.00 |
| PROGRAM COORDINATOR II | 60,251 | 1.00 | 109,171 | 2.00 | 109,171 | 2.00 | 109,171 | 2.00 |
| SUPPORT SPECIALIST III | 160,163 | 3.25 | 153,439 | 3.00 | 153,439 | 3.00 | 153,439 | 3.00 |
| SUPPORT TECHNICIAN I | 63,403 | 2.00 | 63,486 | 2.00 | 63,486 | 2.00 | 63,486 | 2.00 |
| CLERK III | 0 | 0.00 | 150,627 | 5.00 | 150,627 | 5.00 | 150,627 | 5.00 |
| SENIOR JUDGE | 469,583 | 7.44 | 246,332 | 5.00 | 246,332 | 5.00 | 123,166 | 2.50 |
| TEMPORARY REP | 219,547 | 7.21 | 349,999 | 9.00 | 345,682 | 9.00 | 345,682 | 9.00 |
| TEMPORARY HELP | 269,165 | 12.95 | 494,370 | 15.00 | 494,370 | 15.00 | 494,370 | 15.00 |
| COURT ADMINISTRATOR | 95,021 | 2.00 | 95,137 | 2.00 | 95,136 | 2.00 | 95,136 | 2.00 |
| DRUG COURT ADMINISTRATOR | 757,386 | 16.81 | 767,868 | 17.00 | 767,868 | 17.00 | 767,868 | 17.00 |
| ADMINISTRATIVE ASSISTANT I | 122,307 | 4.01 | 122,076 | 4.00 | 123,216 | 4.00 | 123,216 | 4.00 |
| ADMINISTRATIVE ASSISTANT II | 37,922 | 1.00 | 37,968 | 1.00 | 37,968 | 1.00 | 37,968 | 1.00 |
| UNIT MANAGER I | 578,186 | 13.00 | 579,396 | 13.00 | 579,396 | 13.00 | 579,396 | 13.00 |
| UNIT MANAGER II | 637,578 | 12.85 | 644,796 | 13.00 | 652,380 | 13.00 | 652,380 | 13.00 |
| UNIT MANAGER III | 169,793 | 3.00 | 170,076 | 3.00 | 172,236 | 3.00 | 172,236 | 3.00 |
| COURT PROGRAM SPECIALIST I | 159,994 | 5.00 | 160,188 | 5.00 | 160,188 | 5.00 | 160,188 | 5.00 |
| COURT PROGRAM SPECIALIST II | 175,484 | 5.17 | 204,588 | 6.00 | 199,896 | 6.00 | 199,896 | 6.00 |
| COURT PROGRAM SPECIALIST III | 34,424 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 |
| COURT PROGRAM SPECIALIST IV | 86,175 | 2.00 | 86,136 | 2.00 | 86,881 | 2.00 | 86,881 | 2.00 |
| DIRECTOR OF FINE COLLECTION CT | 86,300 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL OFFICER | 89,556 | 2.00 | 90,529 | 2.00 | 91,608 | 2.00 | 91,608 | 2.00 |
| PERSONNEL ASSISTANT | 52,225 | 1.99 | 52,705 | 2.00 | 53,556 | 2.00 | 53,556 | 2.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| TRAINING COORDINATOR | 78,869 | 2.00 | 78,931 | 2.00 | 80,436 | 2.00 | 80,436 | 2.00 |
| COMPUTER INFO TECH SUPV II | 54,294 | 1.00 | 54,360 | 1.00 | 54,360 | 1.00 | 54,360 | 1.00 |
| COMPUTER INFO TECH SUPV I | 134,540 | 2.75 | 146,557 | 3.00 | 146,568 | 3.00 | 146,568 | 3.00 |
| COMPUTER INFO TECH SPEC I | 46,192 | 1.00 | 46,251 | 1.00 | 46,248 | 1.00 | 46,248 | 1.00 |
| COMPUTER INFO TECH III | 90,478 | 2.00 | 90,593 | 2.00 | 90,588 | 2.00 | 90,588 | 2.00 |
| COMPUTER INFO TECH II | 119,067 | 3.00 | 119,301 | 3.00 | 119,280 | 3.00 | 119,280 | 3.00 |
| COMPUTER INFO TECH I | 33,991 | 1.00 | 69,981 | 2.00 | 69,790 | 2.00 | 69,790 | 2.00 |
| COMPUTER INFO TECH TRNE | 32,217 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 90,754 | 3.00 | 90,873 | 3.00 | 90,864 | 3.00 | 90,864 | 3.00 |
| LEGAL COUNSEL | 305,310 | 6.00 | 288,327 | 6.00 | 320,772 | 6.00 | 320,772 | 6.00 |
| COURT CLERK I | 109,290 | 4.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK II | 21,607,996 | 859.15 | 22,826,403 | 888.00 | 22,566,164 | 878.00 | 19,217,992 | 764.59 |
| COURT CLERK III | 11,362,227 | 388.42 | 11,255,820 | 357.00 | 11,255,820 | 357.00 | 11,255,820 | 357.00 |
| COURT CLERK IV | 2,504,156 | 79.62 | 2,502,012 | 79.00 | 2,502,012 | 79.00 | 2,502,012 | 79.00 |
| COURT CLERK V | 1,895,494 | 53.96 | 1,961,625 | 54.00 | 1,961,625 | 54.00 | 1,961,625 | 54.00 |
| CALENDAR CONTROL CLERK | 47,127 | 1.25 | 83,437 | 2.00 | 83,437 | 2.00 | 83,437 | 2.00 |
| PROBATE ISSUE CLERK | 322,726 | 12.03 | 190,692 | 7.00 | 190,692 | 7.00 | 190,692 | 7.00 |
| CHIEF PROBATE ISSUE CLERK | 32,816 | 1.00 | 32,858 | 1.00 | 32,858 | 1.00 | 32,858 | 1.00 |
| ACCOUNTING MANAGER | 110,848 | 2.00 | 110,402 | 2.00 | 110,402 | 2.00 | 110,402 | 2.00 |
| ACCOUNTING SPECIALIST | 82,849 | 1.70 | 48,081 | 1.00 | 48,081 | 1.00 | 48,081 | 1.00 |
| ACCOUNT CLERK I | 6,968 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 2,397,968 | 94.51 | 2,542,059 | 100.00 | 2,542,059 | 100.00 | 2,542,059 | 100.00 |
| ACCOUNT CLERK III | 408,262 | 14.58 | 442,560 | 16.00 | 442,560 | 16.00 | 442,560 | 16.00 |
| ACCOUNTING SUPERVISOR I | 283,005 | 9.07 | 282,264 | 9.00 | 282,264 | 9.00 | 282,264 | 9.00 |
| ACCOUNTING SUPERVISOR II | 208,423 | 6.00 | 217,799 | 6.00 | 217,799 | 6.00 | 217,799 | 6.00 |
| PROBATE AUDITOR | 481,936 | 14.95 | 491,931 | 15.00 | 491,931 | 15.00 | 491,931 | 15.00 |
| CHIEF PROBATE AUDITOR | 76,259 | 2.00 | 76,156 | 2.00 | 76,156 | 2.00 | 76,156 | 2.00 |
| ASSISTANT PROBATE MANAGER | 38,653 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 |
| ASSISTANT ACCOUNTING MANAGER | 65,722 | 1.79 | 75,316 | 2.00 | 75,316 | 2.00 | 75,316 | 2.00 |
| SECRETARY I | 24,190 | 1.00 | 49,536 | 2.00 | 49,536 | 2.00 | 49,536 | 2.00 |
| SECRETARY II | 131,193 | 4.91 | 133,044 | 5.00 | 133,044 | 5.00 | 133,044 | 5.00 |
| SECRETARY III | 206,869 | 6.97 | 216,806 | 7.00 | 216,806 | 7.00 | 216,806 | 7.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|------------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| SECRETARY TO PRESIDING JUDGE | 1,550,878 | 44.60 | 1,741,500 | 45.00 | 1,741,500 | 45.00 | 1,741,500 | 45.00 |
| CLERK TYPIST II | 99,752 | 3.99 | 124,704 | 5.00 | 124,704 | 5.00 | 124,704 | 5.00 |
| RECEPTIONIST | 0 | 0.00 | 21,701 | 1.00 | 21,701 | 1.00 | 21,701 | 1.00 |
| RECORDS CLERK I | 129,816 | 5.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECORDS CLERK II | 729,241 | 29.28 | 950,981 | 38.00 | 950,981 | 38.00 | 950,981 | 38.00 |
| RECORDS CLERK III | 84,375 | 3.00 | 56,296 | 2.00 | 56,296 | 2.00 | 56,296 | 2.00 |
| MICROFILM OPERATOR | 0 | 0.00 | 21,051 | 1.00 | 21,051 | 1.00 | 21,051 | 1.00 |
| RECORDS MANAGER | 40,919 | 1.00 | 40,967 | 1.00 | 40,967 | 1.00 | 40,967 | 1.00 |
| PRINTER | 34,686 | 1.00 | 34,641 | 1.00 | 34,641 | 1.00 | 34,641 | 1.00 |
| JUVENILE OFFICER I | 941,916 | 29.74 | 382,255 | 12.20 | 380,592 | 12.20 | 380,592 | 12.20 |
| JUVENILE OFFICER II | 5,373,217 | 148.48 | 6,114,638 | 168.00 | 6,027,353 | 167.00 | 6,027,353 | 167.00 |
| JUVENILE OFFICER III | 1,561,735 | 37.81 | 1,352,139 | 32.00 | 1,534,908 | 37.00 | 1,534,908 | 37.00 |
| JUVENILE OFFICER IV | 1,341,109 | 28.08 | 1,291,260 | 27.00 | 1,339,980 | 28.00 | 1,339,980 | 28.00 |
| JUVENILE OFFICER V | 725,177 | 14.00 | 726,180 | 14.00 | 726,180 | 14.00 | 726,180 | 14.00 |
| JUVENILE OFFICER VI | 119,339 | 2.00 | 119,491 | 2.00 | 119,484 | 2.00 | 119,484 | 2.00 |
| LEGAL STAFF ASSISTANT | 50,015 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 |
| LEGAL COUNSEL | 246,809 | 4.73 | 261,000 | 5.00 | 261,000 | 5.00 | 261,000 | 5.00 |
| PSYCHOLOGIST | 0 | 0.00 | 90,134 | 2.00 | 89,280 | 2.00 | 89,280 | 2.00 |
| SECRETARY I | 1,090,822 | 43.69 | 1,099,323 | 44.00 | 1,100,535 | 44.00 | 1,100,535 | 44.00 |
| SECRETARY II | 841,037 | 30.19 | 775,988 | 27.00 | 855,896 | 31.00 | 855,896 | 31.00 |
| COURT PROGRAM SPECIALIST I | 29,005 | 1.00 | 29,040 | 1.00 | 29,040 | 1.00 | 29,040 | 1.00 |
| COURT PROGRAM SPECIALIST II | 91,761 | 3.00 | 61,248 | 2.00 | 61,248 | 2.00 | 61,248 | 2.00 |
| FOOD SERVICE WORKER I | 101,399 | 4.45 | 104,230 | 4.00 | 103,504 | 4.00 | 103,504 | 4.00 |
| FOOD SERVICE WORKER II | 123,126 | 5.00 | 123,247 | 5.00 | 123,276 | 5.00 | 123,276 | 5.00 |
| DETENTION AIDE I | 2,498,417 | 102.93 | 2,557,619 | 105.00 | 2,531,803 | 104.00 | 2,531,803 | 104.00 |
| DETENTION AIDE II | 1,081,071 | 40.88 | 1,088,522 | 40.00 | 1,108,510 | 42.00 | 1,108,510 | 42.00 |
| MAINTENANCE WORKER | 154,704 | 5.51 | 155,683 | 6.00 | 155,666 | 6.00 | 155,666 | 6.00 |
| JUV/FAMILY COURT SUPPORT WKR | 58,985 | 1.67 | 106,715 | 2.50 | 106,715 | 2.50 | 106,715 | 2.50 |
| JUVENILE/FAMILY COURT AIDE | 52,454 | 2.00 | 76,295 | 2.50 | 76,295 | 2.50 | 76,295 | 2.50 |
| TOTAL - PS | 123,188,634 | 2,908.75 | 125,781,570 | 2,928.20 | 125,781,570 | 2,928.20 | 122,035,172 | 2,807.29 |
| TRAVEL, IN-STATE | 755,761 | 0.00 | 498,818 | 0.00 | 498,818 | 0.00 | 390,358 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,882 | 0.00 | 836 | 0.00 | 836 | 0.00 | 836 | 0.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 21,827 | 0.00 | 86,460 | 0.00 | 86,460 | 0.00 | 78,460 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 42,796 | 0.00 | 10,509 | 0.00 | 10,509 | 0.00 | 10,509 | 0.00 |
| COMMUNICATION SERV & SUPP | 168,646 | 0.00 | 147,100 | 0.00 | 147,100 | 0.00 | 65,200 | 0.00 |
| PROFESSIONAL SERVICES | 2,097,279 | 0.00 | 2,644,691 | 0.00 | 2,674,691 | 0.00 | 2,417,169 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 220 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 15,162 | 0.00 | 39,623 | 0.00 | 9,623 | 0.00 | 9,623 | 0.00 |
| COMPUTER EQUIPMENT | 13,064 | 0.00 | 2,679 | 0.00 | 2,679 | 0.00 | 2,679 | 0.00 |
| OFFICE EQUIPMENT | 24,935 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| BUILDING LEASE PAYMENTS | 270 | 0.00 | 4,084 | 0.00 | 4,084 | 0.00 | 4,084 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,899 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| MISCELLANEOUS EXPENSES | 39,862 | 0.00 | 2,444 | 0.00 | 2,444 | 0.00 | 2,444 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 822 | 0.00 | 822 | 0.00 | 822 | 0.00 |
| TOTAL - EE | 3,189,603 | 0.00 | 3,441,585 | 0.00 | 3,441,585 | 0.00 | 2,985,703 | 0.00 |
| PROGRAM DISTRIBUTIONS | 922,093 | 0.00 | 309,000 | 0.00 | 309,000 | 0.00 | 309,000 | 0.00 |
| REFUNDS | 17 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - PD | 922,110 | 0.00 | 314,000 | 0.00 | 314,000 | 0.00 | 314,000 | 0.00 |
| GRAND TOTAL | \$127,300,347 | 2,908.75 | \$129,537,155 | 2,928.20 | \$129,537,155 | 2,928.20 | \$125,334,875 | 2,807.29 |
| GENERAL REVENUE | \$125,956,872 | 2,872.67 | \$122,883,378 | 2,750.79 | \$122,883,378 | 2,750.79 | \$122,883,378 | 2,750.79 |
| FEDERAL FUNDS | \$955,568 | 30.43 | \$6,073,214 | 169.91 | \$6,073,214 | 169.91 | \$1,870,934 | 49.00 |
| OTHER FUNDS | \$387,907 | 5.65 | \$580,563 | 7.50 | \$580,563 | 7.50 | \$580,563 | 7.50 |

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

| | Circuit Courts | Total |
|---------|----------------|---------------|
| GR | \$101,128,333 | \$101,128,333 |
| FEDERAL | \$5,127,280 | \$5,127,280 |
| OTHER | \$200,000 | \$200,000 |
| TOTAL | \$106,455,613 | \$106,455,613 |

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Domestic Relations
- Felonies, Misdemeanors, and Infractions
- Guardianships
- Civil Actions
- Small Claims
- Traffic
- Ordinance violations
- Conservatorships
- Adult Abuse/Child Protection
- Child Support
- Decedents' estates
- Mental Health proceedings
- Adoptions
- Paternity
- Change of name

Adjudication of cases involves: filing pleadings; holding hearings; entering judgments; making the court record; managing juries; holding parties accountable for court orders through garnishments and collection agencies; and conducting probation violation hearings.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses include salaries of judges, commissioners, clerks, court reporters, and other support personnel.

Expense and Equipment (E&E) funding for state expenses under the Constitution and statutes supports:

- expenses related to the state's responsibility for the operation of the circuit courts (e.g., jury costs, judge transfer)
- case-related judicial travel
- temporary court reporters
- expenses of the Circuit Court Budget Committee
- expenses required under the deductible for the state blanket bond.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article I, Section 14 and Article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

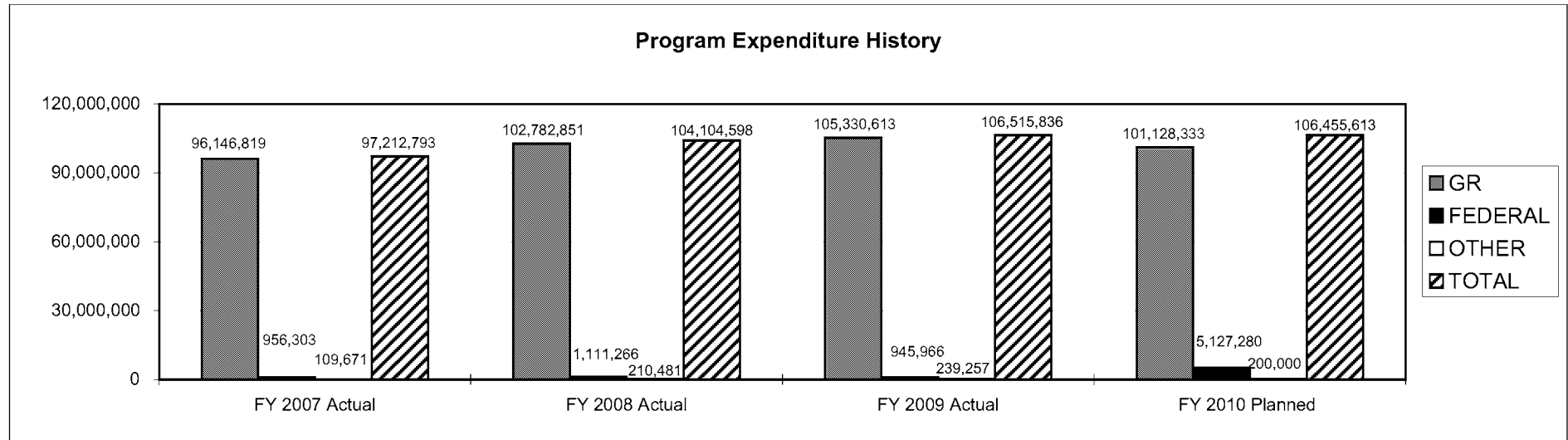
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

5. Provide actual expenditures for the prior three fiscal years.



The FY 2010 Federal column includes \$4,202,280 for stabilization dollars.

Note: Salaries for Statutory positions are 53% of the FY 2010 Planned expenditures.

6. What are the sources of the "Other " funds?

Third Party Liability Fund

Domestic Relations Resolution Fund

State Courts Administration Revolving Fund

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Trial Courts****7b. Provide an efficiency measure.**

| Time Standard Category | Standard for Age of Case at Disposition in the State | Actual Performance Standards | | |
|---------------------------|---|------------------------------|---------|---------|
| | | FY 2007 | FY 2008 | FY 2009 |
| Circuit Civil | | | | |
| In 24 months | 90% | 88% | 82% | 86% |
| In 30 months | 95% | 93% | 91% | 90% |
| Domestic Relations | | | | |
| In 10 months | 90% | 88% | 87% | 84% |
| In 14 months | 95% | 93% | 92% | 89% |
| Circuit Felony | | | | |
| In 10 months | 90% | 86% | 84% | 83% |
| In 14 months | 95% | 92% | 91% | 91% |
| Associate Civil | | | | |
| In 6 months | 90% | 87% | 85% | 84% |
| In 12 months | 95% | 97% | 97% | 96% |
| Associate Criminal | | | | |
| In 6 months | 90% | 84% | 84% | 83% |
| In 8 months | 95% | 91% | 91% | 90% |

7c. Provide the number of clients/individuals served (if applicable)

All 5,911,605 citizens of Missouri (2008 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1983 | | ACTUAL FY 1984 | | ACTUAL FY 1985 | | ACTUAL FY 1986 | | ACTUAL FY 1987 | | ACTUAL FY 1988 | |
|---------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 31,019 | 33,999 | 32,406 | 30,728 | 36,138 | 31,763 | 37,162 | 35,331 | 37,074 | 36,330 | 35,180 | 35,364 |
| Domestic Relations | 54,919 | 55,150 | 56,042 | 53,933 | 56,751 | 54,086 | 58,297 | 54,475 | 58,533 | 54,687 | 62,679 | 55,375 |
| Felony | 16,597 | 16,580 | 15,957 | 16,112 | 15,898 | 5,679 | 17,501 | 15,847 | 18,206 | 17,491 | 19,629 | 18,667 |
| Misdemeanor | 3,020 | 3,077 | 3,017 | 2,990 | 3,120 | 2,613 | 3,368 | 2,826 | 3,856 | 3,186 | 2,944 | 2,874 |
| Municipal | 3,491 | 3,614 | 3,370 | 3,414 | 3,418 | 4,026 | 3,361 | 3,395 | 3,382 | 3,284 | 4,303 | 3,873 |
| Total | 109,046 | 112,420 | 110,792 | 107,177 | 115,325 | 108,167 | 119,689 | 111,874 | 121,051 | 114,978 | 124,735 | 116,153 |
| JUVENILE | 20,451 | 20,520 | 19,720 | 19,301 | 17,787 | 18,174 | 19,130 | 18,752 | 19,906 | 19,037 | 21,120 | 20,710 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 89,870 | 82,124 | 92,939 | 91,646 | 98,790 | 90,744 | 107,858 | 104,958 | 114,254 | 112,113 | 121,703 | 108,383 |
| Small Claims | 18,663 | 17,231 | 19,106 | 17,572 | 19,717 | 18,316 | 20,801 | 18,955 | 20,982 | 23,320 | 20,702 | 19,600 |
| Felony | 26,080 | 25,978 | 25,578 | 25,072 | 26,053 | 23,745 | 27,586 | 25,914 | 30,811 | 27,865 | 32,248 | 29,064 |
| Misdemeanor | 56,207 | 49,969 | 60,231 | 56,100 | 65,739 | 58,772 | 69,187 | 63,679 | 74,716 | 68,973 | 84,139 | 74,911 |
| Traffic | 371,719 | 368,043 | 346,043 | 341,918 | 386,039 | 376,965 | 384,500 | 370,224 | 409,694 | 387,131 | 391,845 | 379,815 |
| Ordinance | 36,098 | 31,874 | 33,732 | 31,336 | 38,514 | 34,005 | 41,425 | 39,672 | 46,848 | 45,330 | 53,718 | 48,929 |
| Total | 598,637 | 575,219 | 577,629 | 563,644 | 634,852 | 602,547 | 651,357 | 623,402 | 697,305 | 664,732 | 704,355 | 660,702 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 7,144 | 7,851 | 6,757 | 7,133 | 6,374 | 6,693 | 6,073 | 6,465 | 5,799 | 6,331 | 5,630 | 5,866 |
| Decedents/Indep. | 1,301 | 805 | 1,734 | 1,249 | 2,063 | 1,550 | 2,270 | 2,008 | 2,717 | 2,182 | 2,923 | 2,472 |
| Minors - est. | 1,102 | 1,003 | 1,144 | 1,142 | 968 | 1,090 | 1,237 | 922 | 1,307 | 1,053 | 1,324 | 1,151 |
| Incap/Disabled est. | 2,342 | 1,494 | 2,348 | 1,575 | 2,606 | 1,640 | 2,797 | 1,864 | 2,856 | 2,023 | 2,768 | 2,001 |
| Mental Health Proc. | 2,194 | 2,182 | 1,293 | 1,384 | 1,251 | 1,289 | 1,568 | 1,578 | 1,529 | 1,842 | 1,638 | 1,315 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,083 | 13,335 | 13,276 | 12,483 | 13,262 | 12,262 | 13,945 | 12,837 | 14,207 | 13,431 | 14,283 | 12,805 |
| GRAND TOTAL | 742,217 | 721,494 | 721,417 | 702,605 | 781,226 | 741,150 | 804,121 | 766,865 | 852,469 | 812,178 | 864,493 | 810,370 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 75,061 | | 85,111 | | 103,137 | | 119,761 | | 138,580 | | 160,012 | |
| Payments | 495,850 | | 583,149 | | 684,236 | | 799,745 | | 951,662 | | 1,071,660 | |

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1989 | | ACTUAL FY 1990 | | ACTUAL FY 1991 | | ACTUAL FY 1992 | | ACTUAL FY 1993 | | ACTUAL FY 1994 | |
|---------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 35,841 | 36,774 | 38,352 | 35,191 | 35,838 | 33,389 | 35,233 | 34,718 | 32,190 | 34,382 | 31,654 | 35,487 |
| Domestic Relations | 63,629 | 57,462 | 69,298 | 63,662 | 75,526 | 67,797 | 82,197 | 76,119 | 83,764 | 81,124 | 86,002 | 89,510 |
| Felony | 21,009 | 19,710 | 22,793 | 20,039 | 23,056 | 21,909 | 26,043 | 24,682 | 25,559 | 24,825 | 26,405 | 24,374 |
| Misdemeanor | 1,940 | 2,246 | 1,876 | 1,566 | 1,782 | 1,571 | 2,312 | 2,017 | 2,636 | 2,319 | 2,941 | 2,987 |
| Municipal | 4,897 | 4,958 | 4,364 | 4,364 | 4,551 | 4,001 | 4,597 | 4,314 | 5,625 | 5,178 | 5,257 | 6,098 |
| Total | 127,316 | 121,150 | 136,683 | 124,822 | 140,753 | 128,667 | 150,382 | 141,850 | 149,774 | 147,828 | 152,259 | 158,456 |
| JUVENILE | 21,303 | 20,222 | 21,969 | 21,253 | 21,814 | 21,179 | 22,634 | 21,854 | 24,408 | 23,562 | 25,737 | 25,561 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 124,240 | 115,886 | 117,415 | 108,506 | 122,031 | 110,585 | 116,524 | 122,864 | 106,741 | 125,732 | 104,117 | 113,410 |
| Small Claims | 23,460 | 21,250 | 22,581 | 20,574 | 23,186 | 20,934 | 22,334 | 22,051 | 20,337 | 22,205 | 20,154 | 20,627 |
| Felony | 35,077 | 31,726 | 38,359 | 34,761 | 37,983 | 33,511 | 40,308 | 37,956 | 37,928 | 38,704 | 41,166 | 37,701 |
| Misdemeanor | 85,771 | 77,530 | 96,048 | 84,075 | 87,918 | 77,103 | 97,715 | 90,829 | 86,011 | 87,351 | 86,872 | 83,446 |
| Traffic | 376,001 | 369,558 | 357,577 | 353,533 | 362,667 | 349,193 | 389,290 | 370,290 | 335,942 | 346,876 * | 350,903 | 347,217 |
| Ordinance | 47,397 | 51,952 | 53,088 | 52,518 | 46,810 | 47,511 | 41,860 | 43,606 | 27,856 | 39,171 * | 15,092 | 16,055 |
| Total | 691,946 | 667,902 | 685,068 | 653,967 | 680,595 | 638,837 | 708,031 | 687,596 | 614,815 | 660,039 | 618,304 | 618,456 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 5,312 | 5,589 | 5,242 | 5,517 | 4,620 | 5,172 | 7,956 | 7,909 | 4,314 | 4,717 | 3,778 | 4,583 |
| Decedents/Indep. | 2,961 | 2,742 | 3,166 | 2,762 | 3,027 | 2,987 | ---- | ---- | 3,210 | 3,090 | 2,987 | 3,210 |
| Minors - est. | 1,201 | 1,083 | 1,228 | 1,095 | 1,335 | 1,018 | 1,374 | 1,060 | 1,463 | 1,156 | 1,404 | 1,142 |
| Incap/Disabled est. | 2,775 | 1,824 | 2,841 | 2,024 | 2,798 | 2,069 | 2,820 | 2,070 | 2,828 | 2,322 | 2,486 | 2,387 |
| Mental Health Proc. | 2,049 | 2,120 | 2,167 | 2,267 | 2,323 | 2,355 | 1,944 | 1,841 | 1,932 | 1,895 | 1,906 | 1,918 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,298 | 13,358 | 14,644 | 13,665 | 14,103 | 13,601 | 14,094 | 12,880 | 13,747 | 13,180 | 12,561 | 13,240 |
| GRAND TOTAL | 854,863 | 822,632 | 858,364 | 813,707 | 857,265 | 802,284 | 895,141 | 864,180 | 802,744 | 844,609 | 808,861 | 815,713 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 186,375 | | 214,182 | | 242,579 | | 252,774 | | 280,008 | | 308,309 | |
| Payments | 1,212,110 | | 1,349,621 | | 1,455,520 | | 1,666,839 | | 1,811,975 | | 1,894,932 | |

For FY 92, supervised and independent estates are shown combined.

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1995 | | ACTUAL FY 1996 | | ACTUAL FY 1997 | | ACTUAL FY 1998 | | ACTUAL FY 1999 | | ACTUAL FY 2000*** | |
|---------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|----------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 32,813 | 35,885 | 33,849 | 32,561 | 33,379 | 32,887 | 33,377 | 32,366 | 32,046 | 30,741 | 31,828 | 29,091 |
| Domestic Relations | 92,264 | 87,857 | 96,199 | 89,705 | 99,623 | 94,996 | 100,400 | 97,132 | 94,573 | 91,450 | 100,468 | 93,878 |
| Felony | 31,126 | 28,871 | 31,255 | 29,803 | 32,719 | 31,745 | 33,814 | 32,727 | 32,904 | 31,616 | 31,944 | 30,352 |
| Misdemeanor | 3,132 | 2,841 | 3,320 | 2,920 | 3,780 | 3,555 | 3,700 | 3,567 | 2,698 | 2,734 | 2,523 | 2,366 |
| Municipal | 4,230 | 4,710 | 3,717 | 3,645 | 3,924 | 4,014 | 3,627 | 3,541 | 3,552 | 3,375 | 3,850 | 3,419 |
| Total | 163,565 | 160,164 | 168,340 | 158,634 | 173,425 | 167,197 | 174,918 | 169,333 | 165,773 | 159,916 | 170,613 | 159,106 |
| JUVENILE | 27,052 | 25,610 | 26,822 | 26,231 | 28,656 | 27,507 | 29,185 | 28,244 | 33,261 | 31,918 | 36,820 | 34,387 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 109,353 | 111,580 | 117,286 | 109,967 | 127,698 | 122,292 | 126,219 | 126,569 | 128,138 | 123,455 | 128,695 | 127,012 |
| Small Claims | 20,203 | 20,794 | 21,028 | 19,491 | 22,255 | 21,741 | 19,822 | 20,160 | 19,388 | 18,619 | 19,854 | 19,134 |
| Felony | 45,783 | 38,078 | 49,943 | 45,850 | 51,412 | 48,354 | 53,989 | 49,686 | 47,985 | 48,015 | 49,567 | 46,200 |
| Misdemeanor | 94,821 | 82,720 | 104,994 | 96,361 | 111,199 | 102,364 | 120,236 | 107,856 | 120,689 | 114,819 | 123,014 | 114,739 |
| Traffic | 365,633 | 362,708 | 366,539 | 357,340 | 360,016 | 353,473 | 385,513 | 372,969 | 414,574 | 405,564 | 379,848 | 368,683 |
| Ordinance | 17,771 | 17,014 | 19,358 | 18,820 | 21,258 | 20,312 | 18,808 | 18,484 | 20,180 | 19,284 | 17,811 | 17,677 |
| Total | 653,564 | 632,894 | 679,148 | 647,829 | 693,838 | 668,536 | 724,587 | 695,724 | 750,954 | 729,756 | 718,789 | 693,445 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 3,354 | 3,867 | 3,192 | 3,534 | 3,241 | 3,114 | 3,039 | 3,053 | 2,862 | 3,025 | 2,808 | 2,978 |
| Decedents/Indep. | 2,686 | 2,876 | 2,716 | 2,768 | 2,746 | 2,687 | 2,810 | 2,581 | 2,939 | 2,686 | 2,817 | 2,813 |
| Minors - est. | 1,528 | 1,339 | 1,533 | 1,133 | 1,695 | 1,365 | 1,926 | 1,341 | 2,098 | 1,337 | 2,343 | 1,501 |
| Incap/Disabled est. | 2,566 | 2,087 | 2,554 | 2,266 | 2,409 | 2,105 | 2,510 | 2,169 | 2,709 | 2,182 | 2,658 | 2,273 |
| Mental Health Proc. | 1,822 | 1,985 | 1,877 | 1,902 | 2,050 | 2,047 | 2,233 | 2,197 | 2,377 | 2,360 | 2,330 | 2,216 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 3 | 38 | 21 |
| Total | 11,956 | 12,154 | 11,872 | 11,603 | 12,141 | 11,318 | 12,518 | 11,341 | 12,998 | 11,593 | 12,994 | 11,802 |
| GRAND TOTAL | 856,137 | 830,822 | 886,182 | 844,297 | 908,060 | 874,558 | 941,208 | 904,642 | 962,986 | 933,183 | 939,216 | 898,740 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 327,243 | | 363,324 | | 390,991 | | ** | | ** | | ** | |
| Payments | 2,023,793 | | 2,234,979 | | 2,432,909 | | 2,544,850 | | 2,613,304 | | 1,581,921 | |

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 2001*** | | ACTUAL FY 2002*** | | ACTUAL FY 2003*** | | ACTUAL FY 2004*** | | ACTUAL FY 2005*** | | ACTUAL FY 2006*** | |
|---------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 31,792 | 31,189 | 33,087 | 29,873 | 35,124 | 150 | 35,275 | 33,702 | 36,197 | 35,729 | 41,619 | 36,710 |
| Domestic Relations | 99,808 | 100,465 | 102,956 | 101,297 | 106,358 | 105,917 | 109,753 | 106,552 | 109,646 | 109,349 | 109,987 | 107,743 |
| Felony | 32,228 | 30,405 | 36,519 | 33,521 | 38,298 | 36,604 | 39,231 | 37,885 | 38,619 | 37,645 | 41,361 | 39,767 |
| Misdemeanor | 2,688 | 2,492 | 2,418 | 2,480 | 2,644 | 2,591 | 1,601 | 1,621 | 1,394 | 1,431 | 1,494 | 1,516 |
| Municipal | 4,308 | 3,484 | 3,856 | 3,699 | 4,106 | 3,576 | 3,321 | 3,255 | 2,765 | 2,451 | 2,909 | 2,753 |
| Total | 170,824 | 168,035 | 178,836 | 170,870 | 186,530 | 148,838 | 189,181 | 183,015 | 188,621 | 186,605 | 197,370 | 188,489 |
| JUVENILE | 37,411 | 35,530 | 36,920 | 36,609 | 37,198 | 25,325 | 32,650 | 26,874 | 31,471 | 27,783 | 27,484 | 25,936 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 132,435 | 130,294 | 146,648 | 140,446 | 162,388 | 155,532 | 177,442 | 175,898 | 175,443 | 177,960 | 177,919 | 177,190 |
| Small Claims | 18,966 | 19,070 | 18,356 | 18,403 | 17,466 | 17,457 | 16,122 | 16,415 | 16,057 | 15,895 | 15,704 | 15,597 |
| Felony | 52,240 | 46,582 | 57,762 | 52,555 | 55,216 | 54,217 | 54,617 | 54,009 | 54,607 | 53,390 | 58,775 | 57,574 |
| Misdemeanor | 122,617 | 113,332 | 125,227 | 121,820 | 128,506 | 124,134 | 133,882 | 125,848 | 132,302 | 125,787 | 137,690 | 129,309 |
| Traffic | 303,711 | 296,313 | 255,469 | 260,240 | 257,189 | 252,769 | 239,645 | 232,557 | 231,890 | 230,576 | 214,153 | 216,962 |
| Ordinance | 19,820 | 18,398 | 18,652 | 18,202 | 21,105 | 20,601 | 18,888 | 17,771 | 18,138 | 18,189 | 18,518 | 18,316 |
| Total | 649,789 | 623,989 | 622,114 | 611,666 | 641,870 | 624,710 | 640,596 | 622,498 | 628,437 | 621,797 | 622,759 | 614,948 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 2,670 | 2,770 | 2,555 | 2,619 | 2,602 | 2,688 | 2,358 | 2,711 | 2,349 | 2,928 | 2,314 | 2,350 |
| Decedents/Indep. | 2,791 | 2,586 | 2,829 | 2,641 | 2,827 | 2,756 | 2,847 | 3,140 | 2,758 | 2,797 | 2,609 | 2,716 |
| Minors - est. | 2,952 | 1,735 | 2,721 | 1,852 | 3,052 | 2,168 | 3,274 | 2,472 | 3,518 | 2,226 | 4,743 | 3,069 |
| Incap/Disabled est. | 2,893 | 2,332 | 2,931 | 2,335 | 2,800 | 2,457 | 3,102 | 2,655 | 2,986 | 2,790 | 3,068 | 2,525 |
| Mental Health Proc. | 2,669 | 2,577 | 2,388 | 2,697 | 2,431 | 2,386 | 2,103 | 2,180 | 2,195 | 1,986 | 2,264 | 1,962 |
| @ Prob Cause Pet. | 46 | 24 | 18 | 12 | 26 | 16 | 20 | 12 | 36 | 12 | 26 | 5 |
| Total | 14,021 | 12,024 | 13,442 | 12,156 | 13,738 | 12,471 | 13,704 | 13,170 | 13,842 | 12,739 | 15,024 | 12,627 |
| GRAND TOTAL | 872,045 | 839,578 | 851,312 | 831,301 | 879,336 | 811,344 | 876,131 | 845,557 | 862,371 | 848,924 | 862,637 | 842,000 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | ** | | ** | | ** | | ** | | ** | | ** | |
| Payments | 287,301 | | ** | | ** | | ** | | ** | | ** | |

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 2007*** | | ACTUAL FY 2008*** | | ACTUAL FY 2009*** | | PROJECTED FY 2010*** | | PROJECTED FY 2011*** | |
|---------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | |
| Civil | 33,394 | 35,670 | 34,870 | 34,425 | 35,722 | 35,559 | 37,548 | 37,619 | 38,042 | 38,404 |
| Domestic Relations | 103,472 | 101,390 | 106,021 | 103,113 | 108,638 | 112,274 | 109,816 | 109,301 | 110,623 | 110,351 |
| Felony | 42,177 | 39,852 | 42,043 | 41,984 | 41,302 | 43,705 | 44,716 | 44,527 | 45,960 | 45,996 |
| Misdemeanor | 1,855 | 1,682 | 2,092 | 2,122 | 2,102 | 2,313 | 2,232 | 2,039 | 2,419 | 2,139 |
| Municipal | 2,432 | 2,599 | 2,215 | 2,078 | 2,036 | 2,106 | 1,912 | 1,948 | 1,775 | 1,770 |
| Total | 183,330 | 181,193 | 187,241 | 183,722 | 189,800 | 195,957 | 196,224 | 195,434 | 198,819 | 198,660 |
| JUVENILE | 23,230 | 21,289 | 18,006 | 15,660 | 17,588 | 14,757 | 16,668 | 13,973 | 14,926 | 12,397 |
| ASSOCIATE | | | | | | | | | | |
| Civil | 199,855 | 185,116 | 233,444 | 218,221 | 243,192 | 248,341 | 231,516 | 228,759 | 248,847 | 240,004 |
| Small Claims | 15,493 | 15,027 | 14,332 | 14,501 | 13,697 | 13,968 | 14,242 | 13,424 | 12,613 | 12,801 |
| Felony | 57,721 | 58,185 | 56,537 | 56,817 | 53,267 | 55,641 | 58,266 | 60,240 | 58,871 | 61,549 |
| Misdemeanor | 133,017 | 131,957 | 129,012 | 129,007 | 122,254 | 125,252 | 134,304 | 135,704 | 134,896 | 137,559 |
| Traffic | 178,646 | 183,105 | 157,628 | 157,831 | 158,506 | 156,716 | 121,194 | 124,214 | 103,116 | 105,632 |
| Ordinance | 18,375 | 18,389 | 20,481 | 20,291 | 18,575 | 18,560 | 20,095 | 19,719 | 20,637 | 20,271 |
| Total | 603,107 | 591,779 | 611,434 | 596,668 | 609,491 | 618,478 | 579,617 | 582,060 | 578,980 | 577,816 |
| PROBATE | | | | | | | | | | |
| Decedents/Supv. | 2,041 | 2,174 | 2,038 | 2,109 | 1,917 | 2,022 | 1,833 | 1,864 | 1,741 | 1,798 |
| Decedents/Indep. | 2,805 | 2,563 | 2,761 | 2,582 | 2,556 | 2,650 | 2,600 | 2,420 | 2,566 | 2,331 |
| Minors - est. | 3,751 | 3,252 | 3,547 | 2,794 | 3,307 | 2,944 | 4,098 | 3,399 | 4,239 | 3,580 |
| Incap/Disabled est. | 3,169 | 2,361 | 3,006 | 2,420 | 3,038 | 2,378 | 3,176 | 2,524 | 3,214 | 2,539 |
| Mental Health Proc. | 2,297 | 2,425 | 2,151 | 1,997 | 2,082 | 1,731 | 2,149 | 1,925 | 2,140 | 1,893 |
| @ Prob Cause Pet. | 21 | 7 | 23 | 15 | 23 | 21 | 21 | 12 | 21 | 13 |
| Total | 14,084 | 12,782 | 13,526 | 11,917 | 12,923 | 11,746 | 13,877 | 12,144 | 13,921 | 12,154 |
| GRAND TOTAL | 823,751 | 807,043 | 830,207 | 807,967 | 829,802 | 840,938 | 806,386 | 803,611 | 806,646 | 801,027 |
| CHILD SUPPORT | | | | | | | | | | |
| Open Accounts | ** | | | | | | | | | |
| Payments | ** | | | | | | | | | |

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

*** Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

Fine Collection Center - FY 2009

- 219,900 cases were filed

- 217,061 cases were disposed

- 145,848 cases were disposed by guilty plea

- 43,691 cases were returned to the county due to a not guilty plea

- 27,522 cases were returned to the county due to no response

- 13,775 cases were pending as of the end of FY 2008

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Enforcement of Monetary Court Judgments

| | Circuit Courts | Circuit Court Administration | Total |
|---------|----------------|------------------------------|-------------|
| GR | \$1,335,180 | \$0 | \$1,335,180 |
| FEDERAL | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$1,650,000 | \$1,650,000 |
| TOTAL | \$1,335,180 | \$1,650,000 | \$2,985,180 |

1. What does this program do?

Through the use of three collection methods (FCC, Debt Collection, and Tax Offset), the courts are increasing compliance with monetary judgments.

- The Fine Collection Center (FCC) is authorized by §476.385, RSMo. The FCC can accept mail-in and credit card payments of fines and costs based on uniform fine schedules for the less serious traffic, watercraft, and conservation offenses. Persons charged with violations contained on the uniform fine schedules have the option of making payment to the FCC and thereby avoiding a court appearance.
- The Debt Collection program is authorized by §488.5030, RSMo. By statute, the costs associated with collection efforts are added to the amount due to the court and such costs shall not exceed twenty percent (20%) of the amount collected. ACS Government Systems Inc. (ACS) was awarded the contract to provide debt collection services. In FY 09, 73 courts in 59 counties participated in the program.
- The Tax Offset program is authorized by §488.5028, RSMo, which allows the courts to collect delinquent court costs, fines, and fees or other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The Supreme Court recognized the success of the pilot program the first year of operation and, therefore, required all JIS courts to participate by July 1, 2006, or within 60 days of JIS implementation. In FY 09, all 115 counties participated in the program. Twenty-nine municipal courts have joined the program as of 6/30/09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§488.5028, §488.5030, and §476.385, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

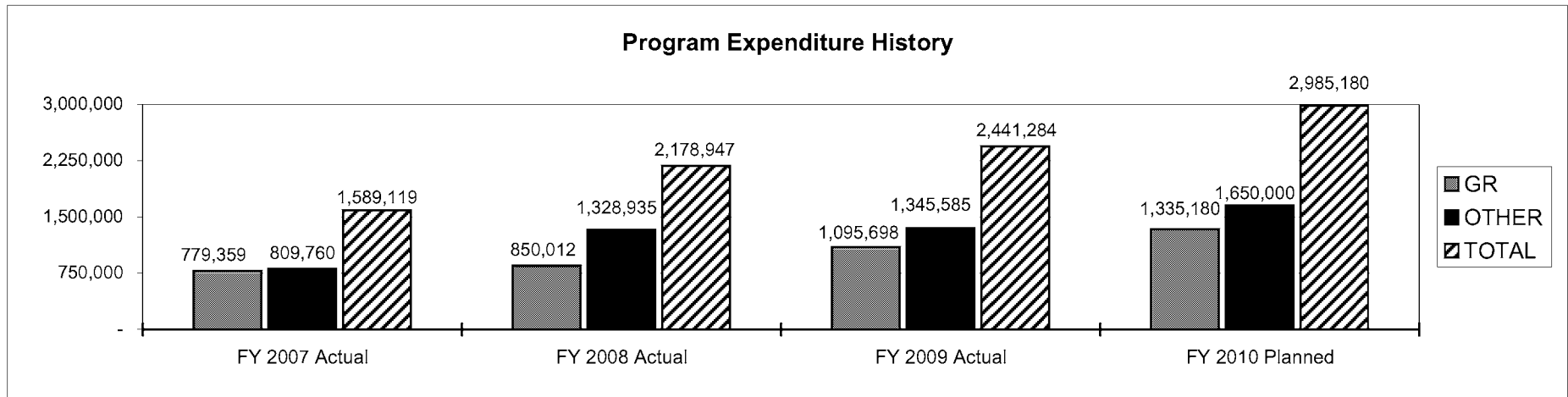
PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Enforcement of Monetary Court Judgments

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



Note: Other funds are distributed to the counties from the Tax Offset Fund.

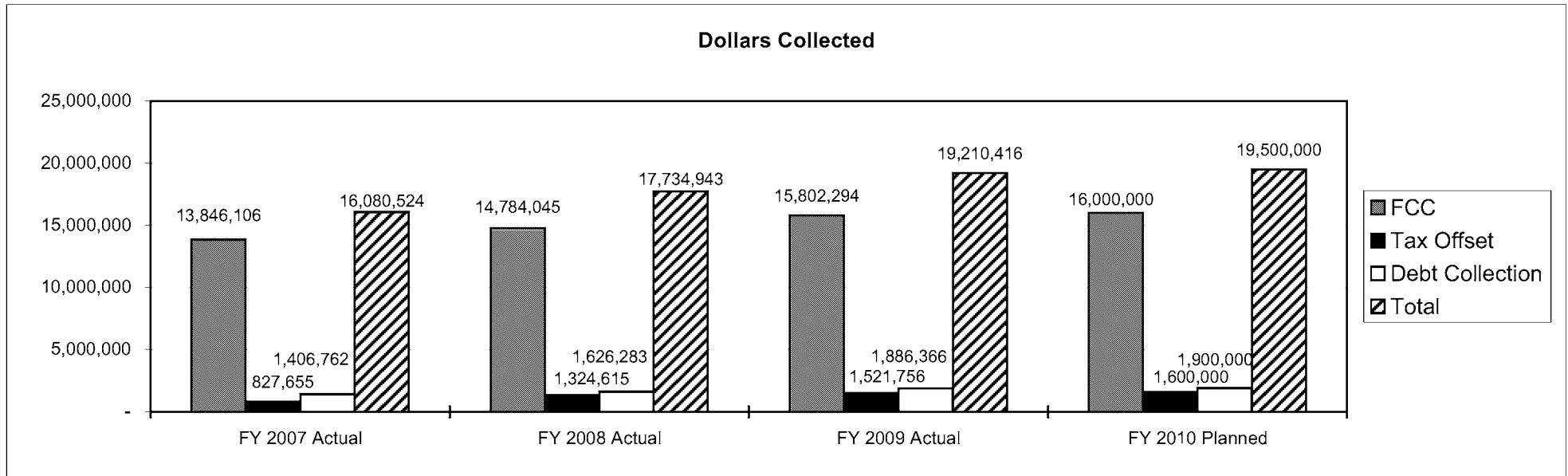
6. What are the sources of the "Other" funds?

Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary
 Circuit Courts
 Enforcement of Monetary Court Judgments

7a. Provide an effectiveness measure.

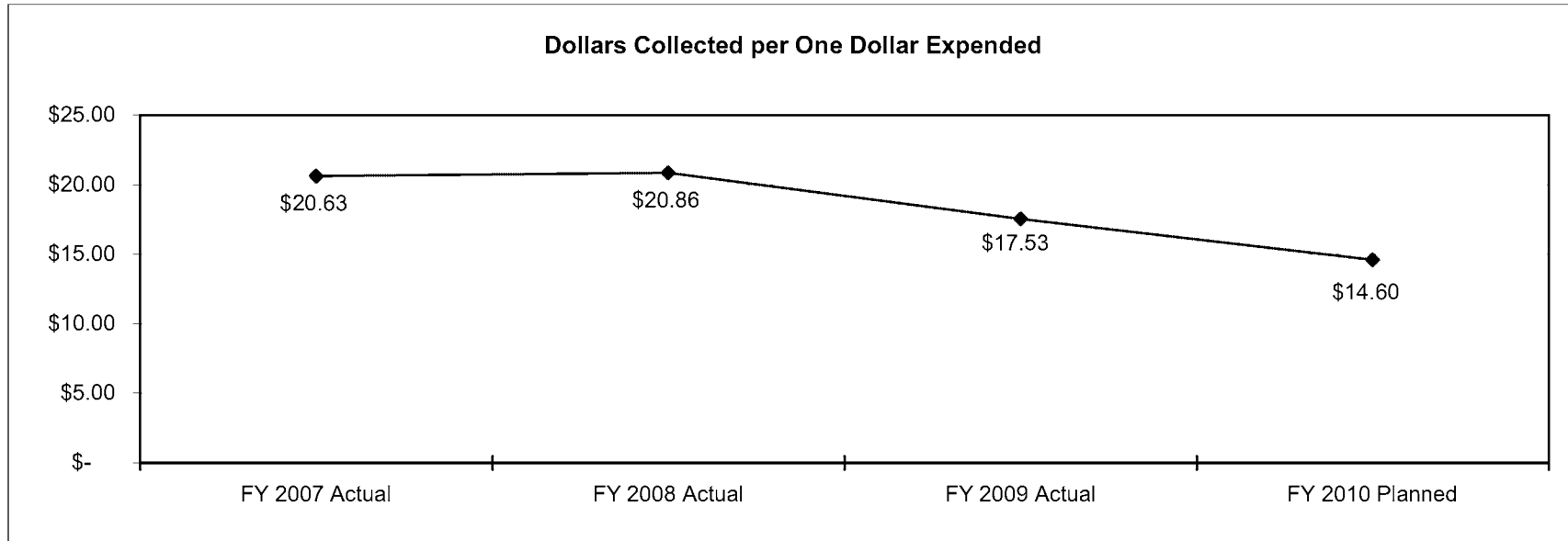


The funds collected by state courts including municipal divisions will benefit: a) the State for court costs that go to a variety of state funds (court automation, crime victims' compensation, court fees for general revenue, highway patrol arrest costs, etc.); b) the counties for board bills, sheriff's fees, prosecutor and sheriff training funds, arrest costs, etc.; and, c) the municipality for municipal fines, municipal clerk fees, and arrest costs.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Enforcement of Monetary Court Judgments

7b. Provide an efficiency measure.



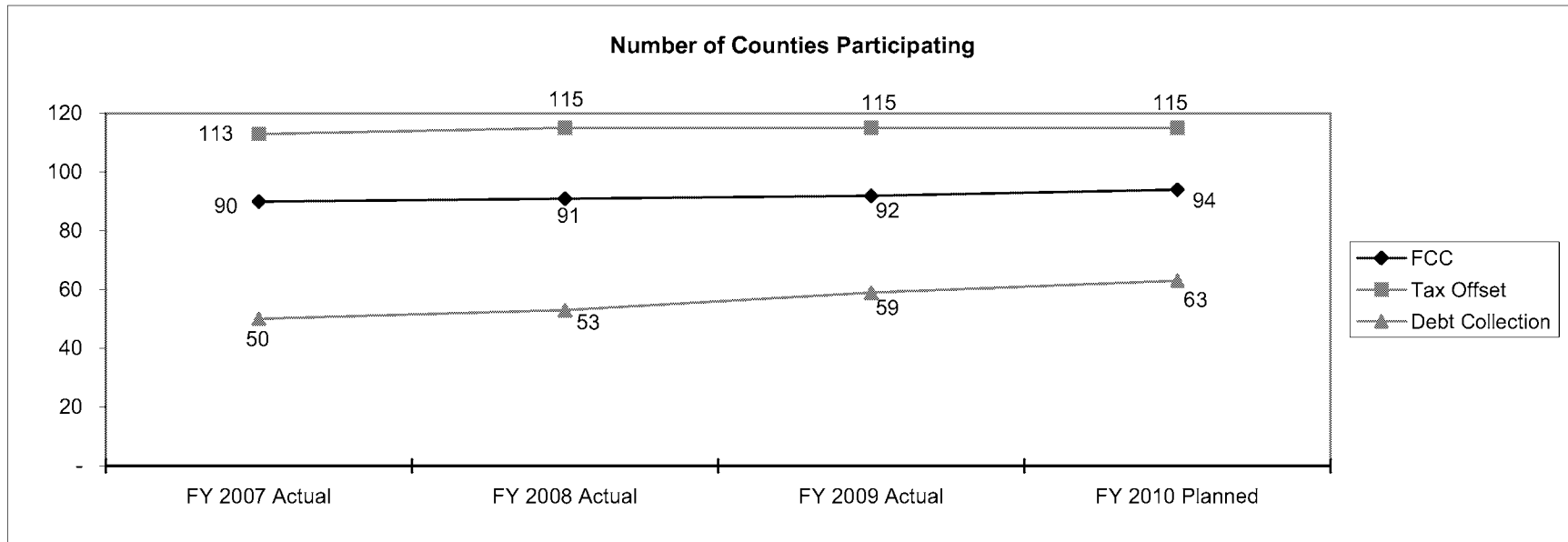
Note: Expenditures include the cost of collecting the debt and does not include the disbursements from the Tax Offset Fund.

* The contract for the Fine Collection Center was renegotiated in FY 09, and the cost went up from \$6.95/ticket to \$8.50/ticket.

PROGRAM DESCRIPTION

Judiciary Circuit Courts Enforcement of Monetary Court Judgments

7c. Provide the number of clients/individuals served (if applicable)



100% of the counties participate in the Tax Offset Program.

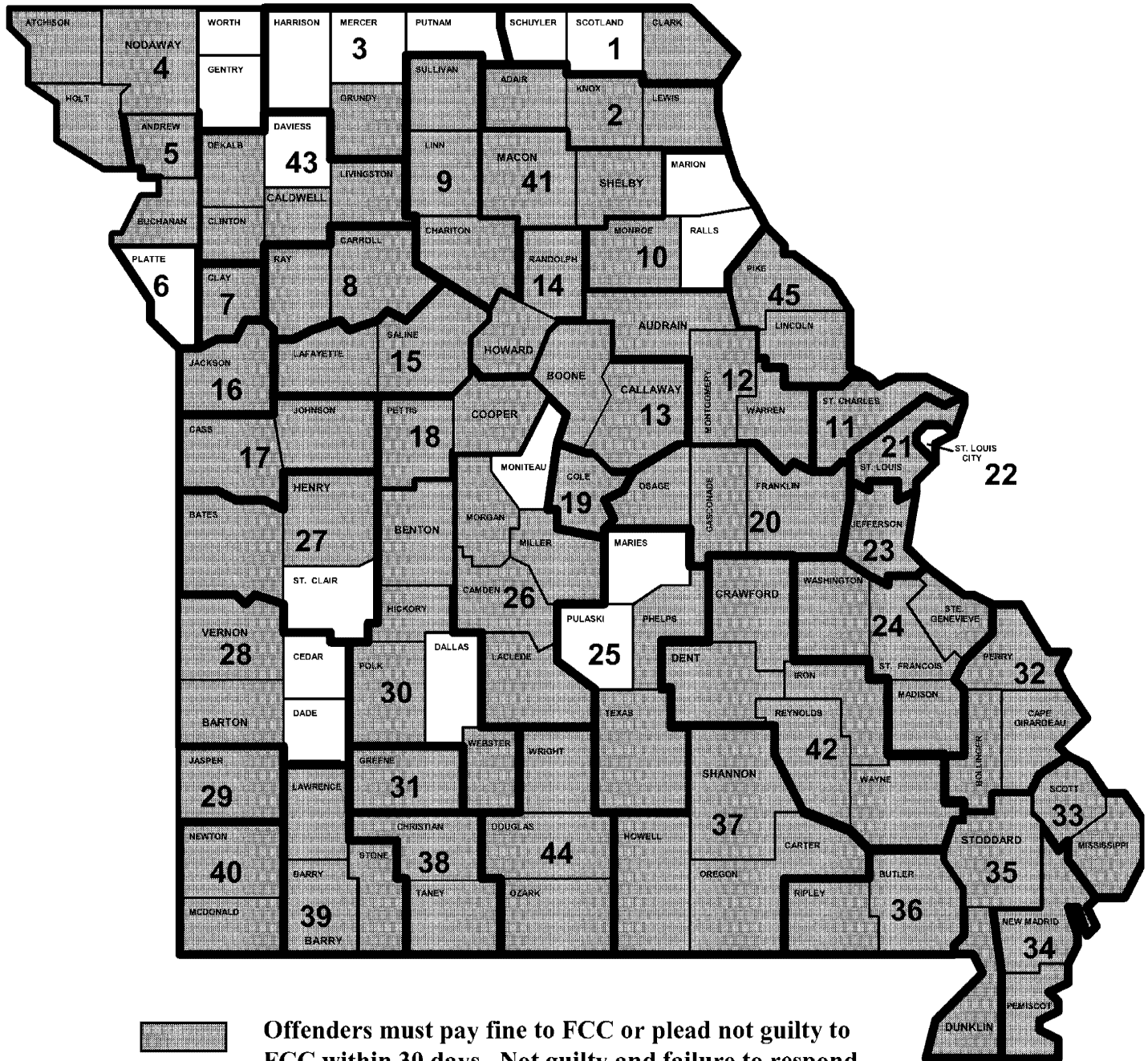
The Fine Collection Center filed 219,902 citations for FY 09 (211,271 traffic, 5,598 conservation, 1,549 watercraft, and 1,484 municipal).

7d. Provide a customer satisfaction measure, if available.

N/A

Fine Collection Center – October 2009

96 Member Counties



FINE COLLECTION CENTER

P.O. Box 104540, 3425 West Truman Blvd., Jefferson City, MO 65110-4540

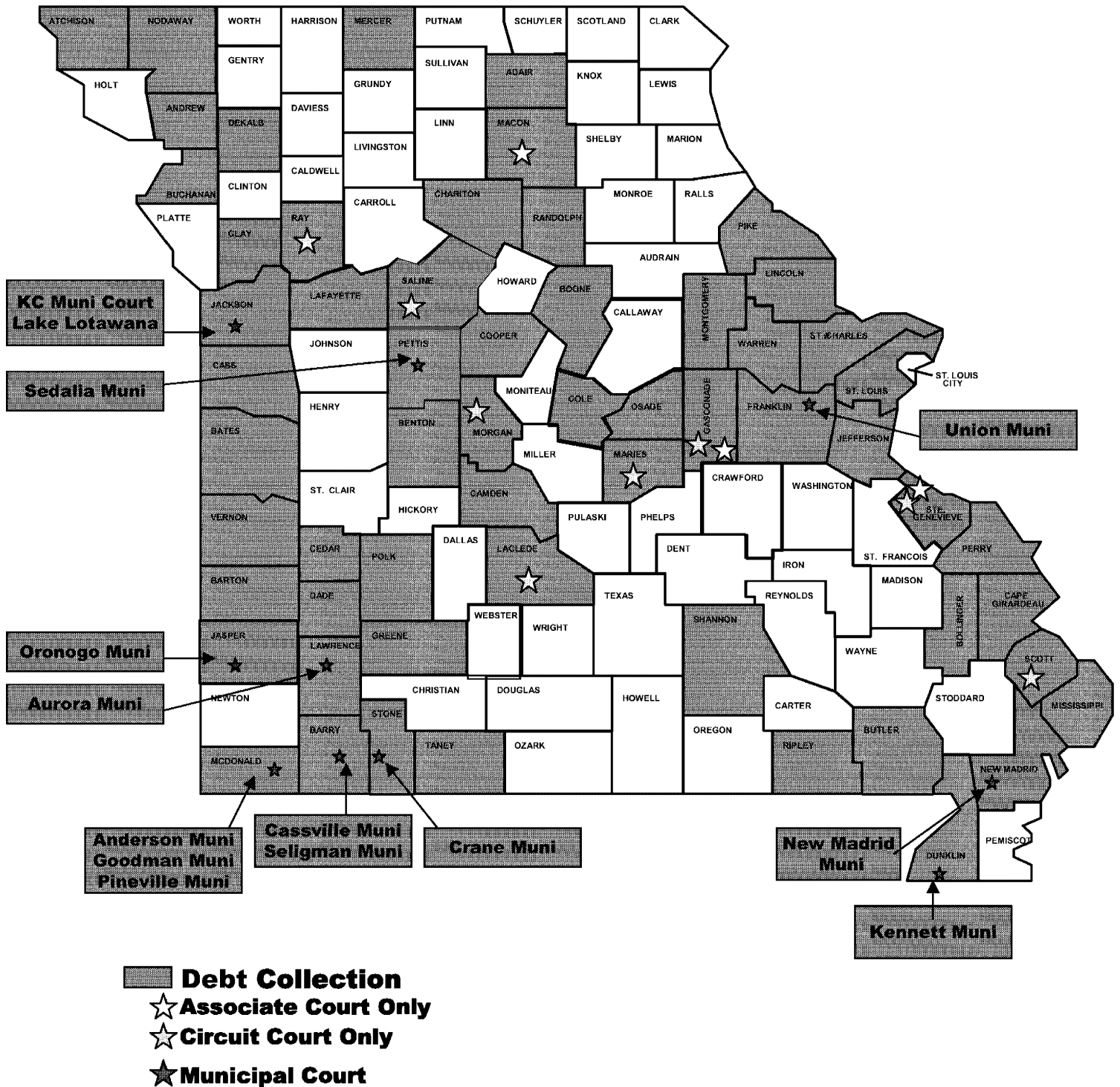
Phone: 877-866-3926 (Toll Free) Fax: 573-522-8504

Web site at www.courts.mo.gov

Pay on Line at www.MOFCC.com

Counties Participating in Debt Collection

(as of 5/14/09)



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

| | Circuit Courts | Total |
|---------|----------------|--------------|
| GR | \$16,737,353 | \$16,737,353 |
| FEDERAL | \$0 | \$0 |
| OTHER | \$0 | \$0 |
| TOTAL | \$16,737,353 | \$16,737,353 |

1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff are the front-line staff for Missouri's juvenile courts, and act as intake and processing specialist, prosecutor, treatment provider, detention center supervisor, and education programs specialist. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- There are 24 juvenile secure detention centers in the State that are open 24 hours, 7 days per week. Fifteen centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance, and clerical staff are also necessary for the daily operation of these facilities.
- Juvenile Courts report workload, assessment, and outcome data for youth receiving informal and formal services. In addition, the courts report information on delinquency and the effectiveness of delinquency programming.
- Standards for the Administration of Juvenile Justice require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families

3. Are there federal matching requirements? If yes, please explain.

No.

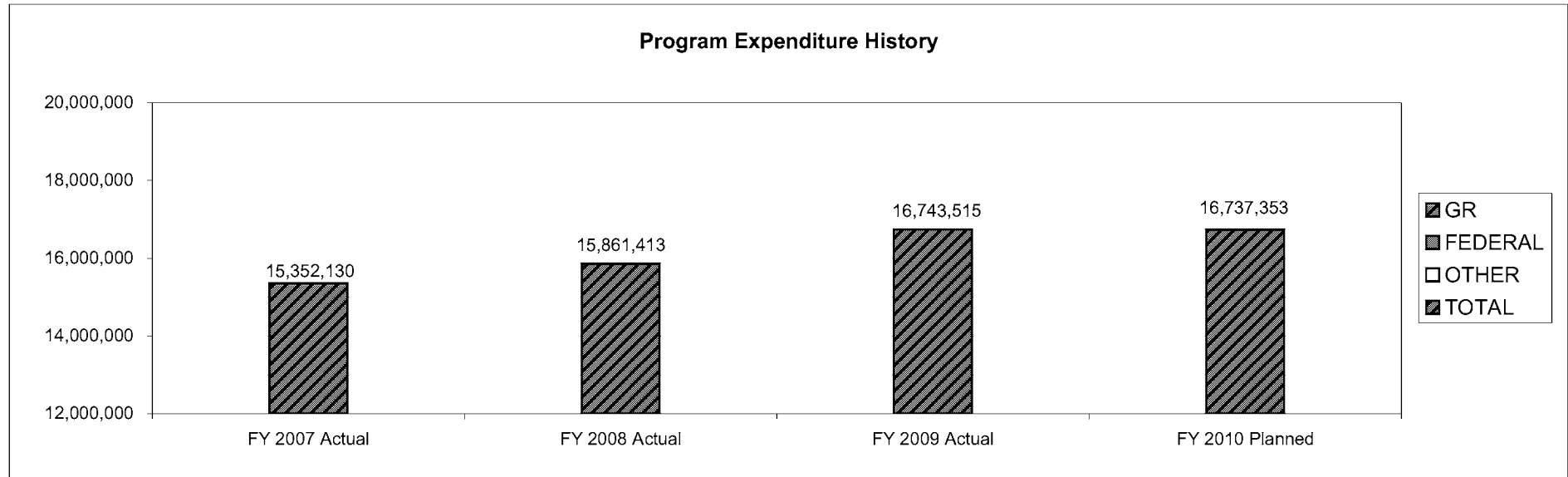
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Justice Information System)

| Cases Filed | FY 2005 | FY 2006 | FY 2007 | FY 2008* | FY 2009 |
|--------------------------------|---------|---------|---------|----------|---------|
| Abuse and Neglect | 16,427 | 10,809 | 9,271 | 5,586 | 5,712 |
| Adoption | 3,345 | 3,469 | 2,826 | 2,733 | 2,578 |
| Termination of Parental Rights | 1,599 | 1,810 | 1,469 | 1,169 | 1,011 |
| Status Offenses | 1,763 | 1,712 | 1,092 | 573 | 651 |
| Delinquency | 8,337 | 9,684 | 8,565 | 5,240 | 4,901 |
| Jurisdiction Extended | | | 7 | 2 | 7 |
| **Motion to Modify | | | | 2,703 | 2,679 |
| TOTALS | 31,471 | 27,484 | 23,230 | 18,006 | 17,539 |

* FY 2008 is the first year that data was pulled from all 45 judicial circuits using the Justice Information System.

**Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by MDYS from the Justice Information System)

| Referral Received | CY 2004 | CY 2005 | CY 2006 | CY 2007 | CY 2008* |
|--------------------------|---------|---------|---------|---------|----------|
| Abuse and Neglect | 14,523 | 13,598 | 11,890 | 12,713 | 12,916 |
| Status Offenses | 16,903 | 16,223 | 16,086 | 16,185 | 15,431 |
| Law Violations | 41,249 | 38,937 | 39,496 | 37,249 | 38,391 |
| Court Ordered Violations | 855 | 1,043 | 1,376 | 1,239 | 2,123 |
| TOTALS | 73,530 | 69,801 | 68,848 | 67,386 | 68,861 |

* In CY 2008, approximately 75% of referrals were informally supervised, transferred, or rejected.

Detention Program

There are 15 multi-county secure detention centers in Missouri:

259 beds available for secure detention

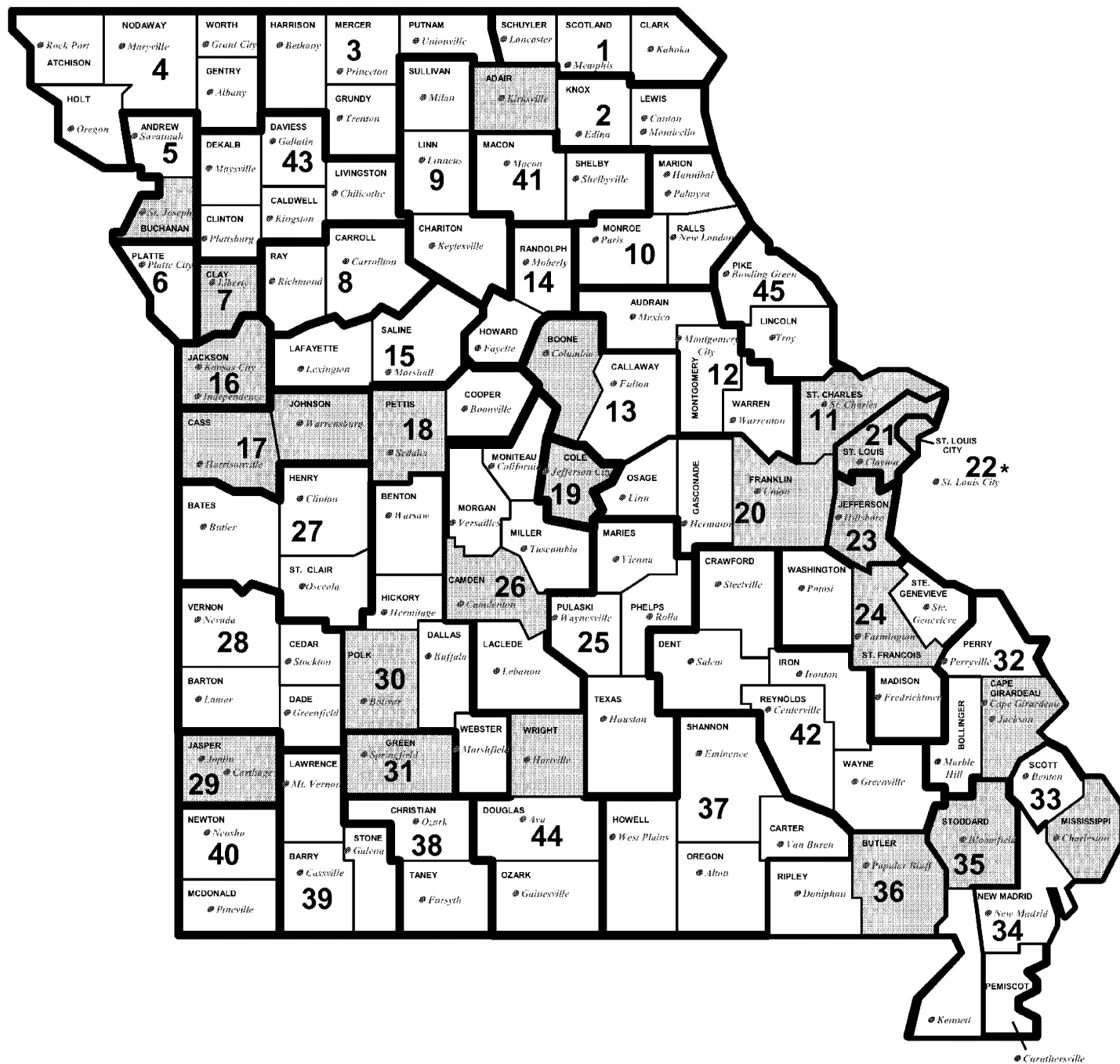
Average daily population is 8 youth per facility.

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Circuit Courts |
| Juvenile Justice |
| 7b. Provide an efficiency measure. N/A 7c. Provide the number of clients/individuals served (if applicable) See 7a, Detention Program. 7d. Provide a customer satisfaction measure, if available. N/A |

JUVENILE SECURE DETENTION SITES

● County Seat



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Access to Justice

| | OSCA | Circuit Courts | Total |
|---------|----------|----------------|-----------|
| GR | \$0 | \$356,362 | \$356,362 |
| FEDERAL | \$0 | \$0 | \$0 |
| OTHER | \$20,000 | \$0 | \$20,000 |
| TOTAL | \$20,000 | \$356,362 | \$376,362 |

1. What does this program do?

The Access to Justice program provides assistance to the courts in removing physical and linguistic barriers to ensure that all persons have access to court services, activities, and programs in compliance with Missouri statutes and the Americans with Disabilities Act. The program:

- Supports the need for deaf and foreign language interpretation services as mandated in §476.750, 476.753, 476.756, 476.760, 476.763, and 476.800 through §476.806, RSMo;
- Provides resources to the courts for services or auxiliary aids in judicial/quasi-judicial criminal proceedings to persons with a hearing loss;
- Provides braille printed documents for the courts upon request;
- Provides payment of fees and expenses for providers of services for the deaf and hard of hearing who serve before any civil court or criminal, civil, or juvenile proceeding;
- Provides payment of fees and expenses for providers of services for the limited English proficient population who serve before criminal proceedings;
- Provides assistance in locating interpreters needed by the courts and processes interpreter payments;
- Conducts training and offers materials for court personnel regarding the requirements of the Americans with Disabilities Act; and
- Conducts training and testing of foreign language interpreters for certification.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: §476.060, 476.750, 476.753, 476.756, 476.760, 476.763, 476.800, 476.803, and 476.806, RSMo (Also see LEP.gov)

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Access to Justice

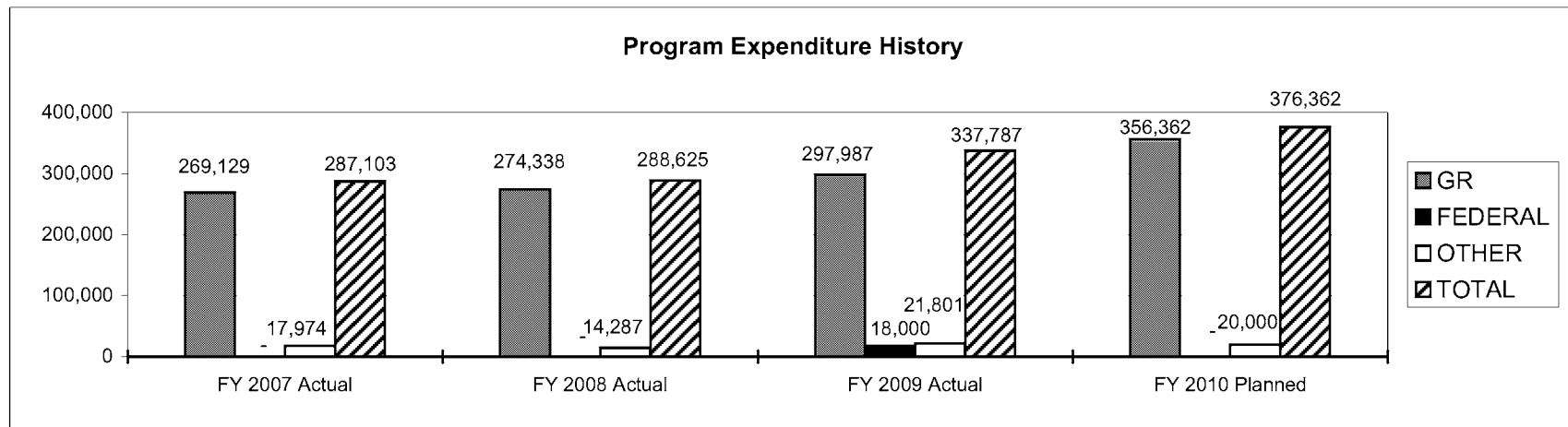
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs, or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

State Courts Administration Revolving Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Access to Justice

7a. Provide an effectiveness measure.

As a member of the Consortium for State Court Interpreter Certification (Consortium) through the National Center for State Courts (NCSC), Missouri's judiciary follows the model program for training and proficiency testing. The NCSC prepares and maintains tests in accordance with the Standards for Educational and Psychological Testing, which enhances the credibility and validity of the tests. The oral proficiency examination has three parts, and a candidate must score a 70% or higher on each part to complete the certification process.

| | National Average | FY 06 | FY 07 | FY 08 | FY 09 |
|--|---------------------|--------|--------|--------|--------|
| Percentage of candidates who pass the oral proficiency examination | 12.00% | 31.81% | 10.00% | 35.70% | 30.76% |

7b. Provide an efficiency measure.

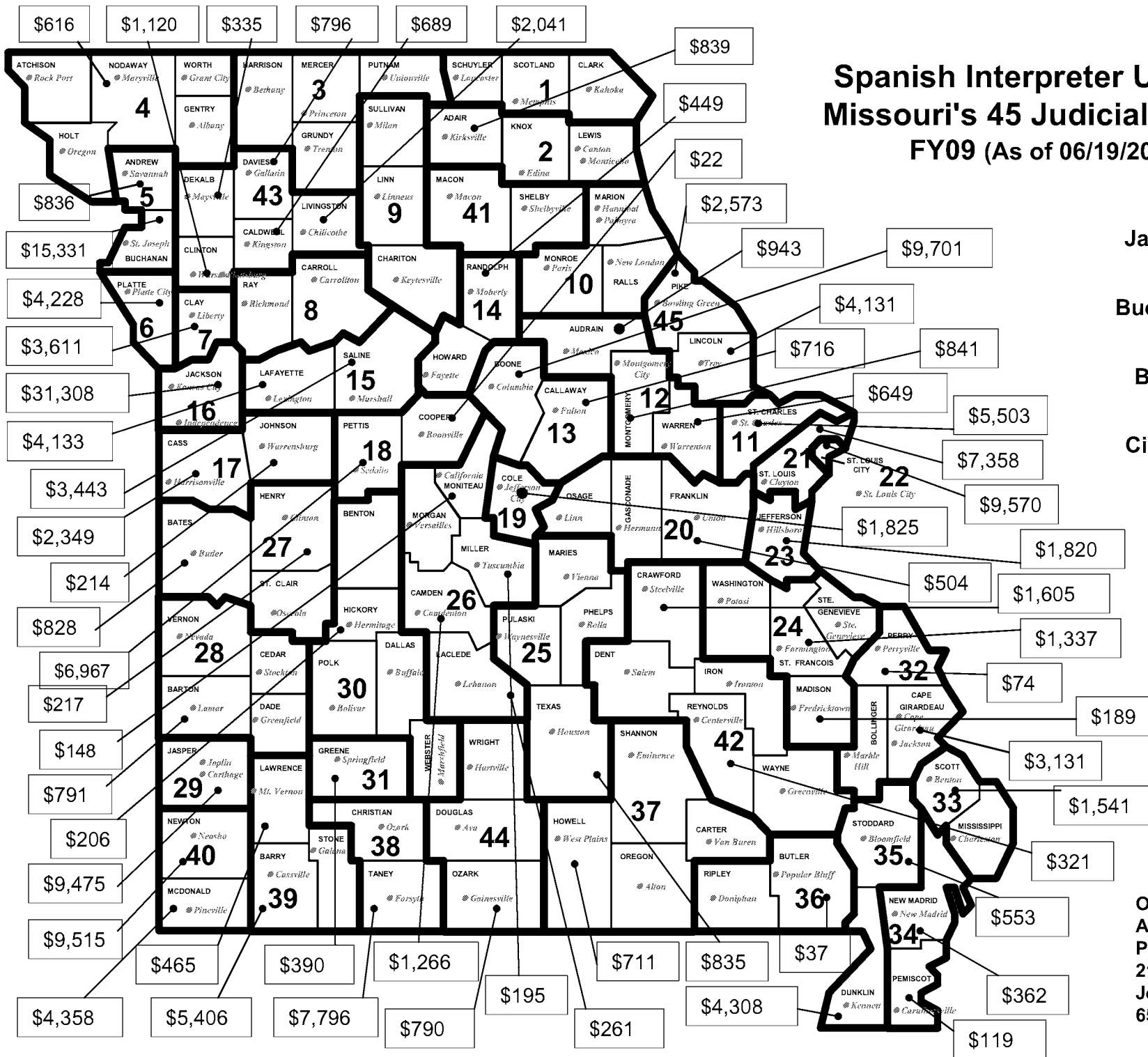
N/A

7c. Provide the number of clients/individuals served (if applicable).

The number of clients served is not available. We are providing two maps showing foreign language interpreter usage statewide. One map indicates Spanish interpreter usage and another indicates languages other-than-Spanish interpreter usage. We are also including a map showing costs for services for the deaf and hard of hearing.

7d. Provide a customer satisfaction measure, if available.

N/A



Spanish Interpreter Usage in Missouri's 45 Judicial Circuits FY09 (As of 06/19/2009)

Jackson County
\$31,308

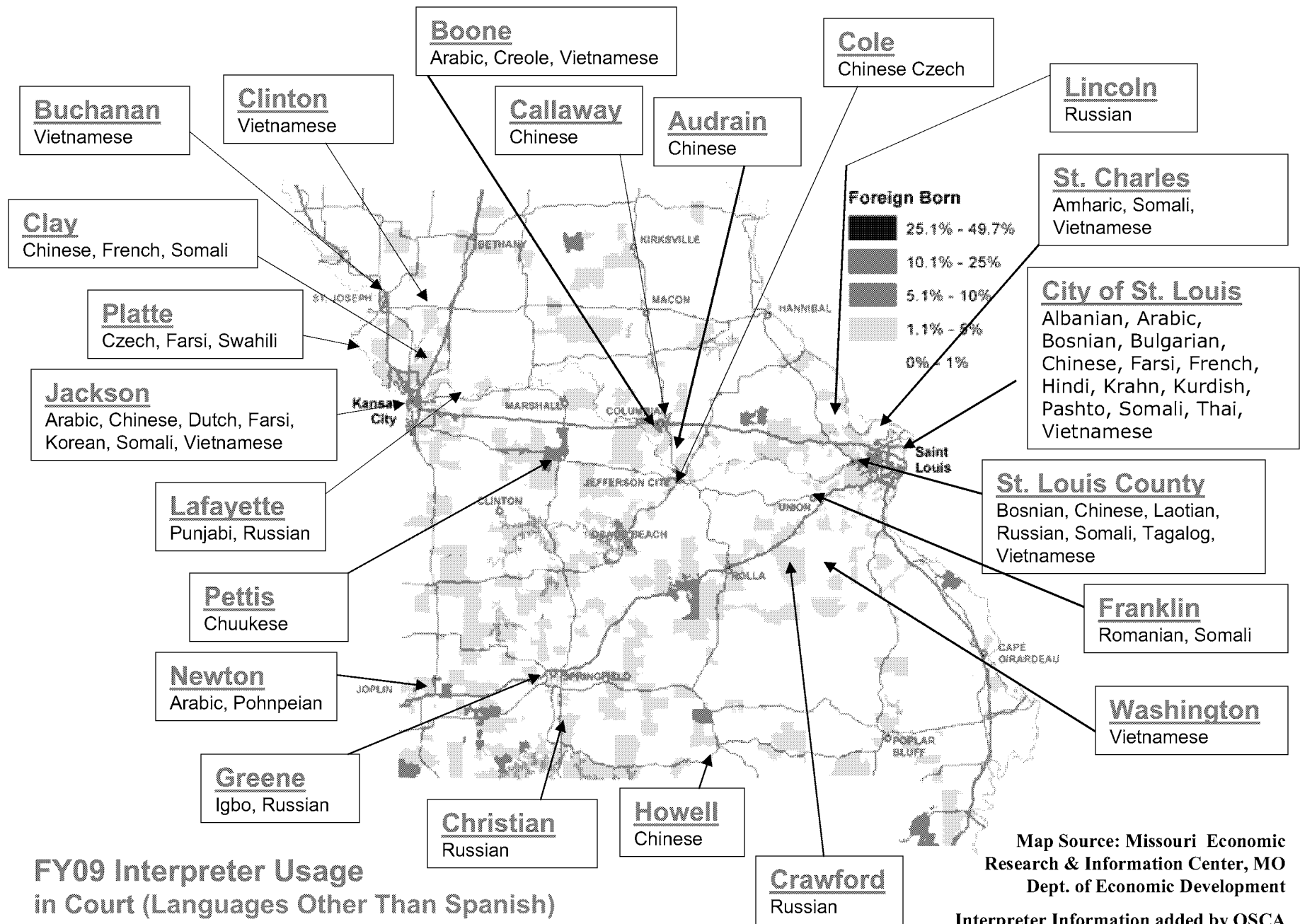
Buchanan County
\$15,331

Boone County
\$9,701

City of St. Louis
\$9,570

Newton
\$9,515

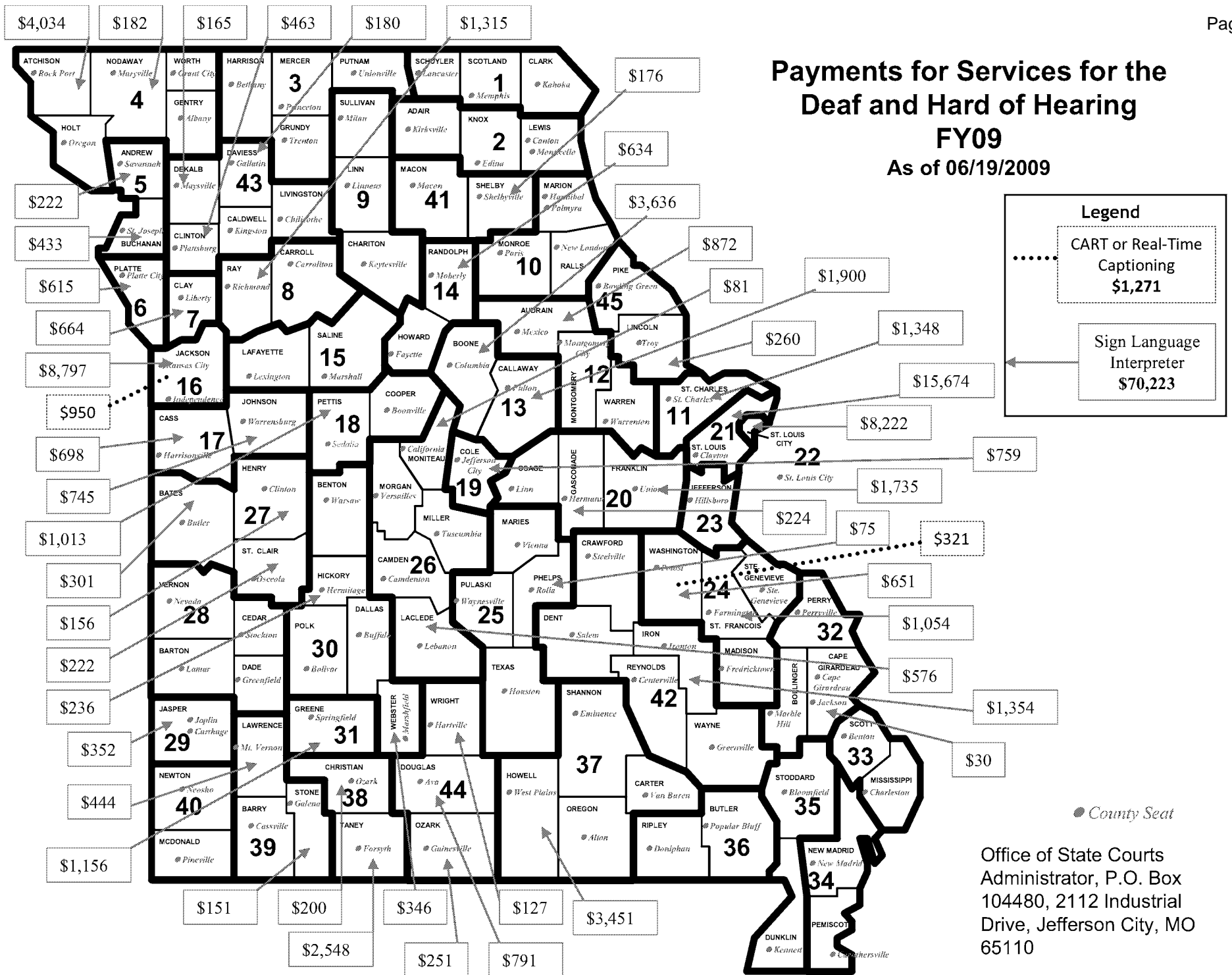
**Office of State Courts
Administrator,
P.O. Box 104480,
2112 Industrial Drive,
Jefferson City, MO
65110**



**FY09 Interpreter Usage
in Court (Languages Other Than Spanish)
Compared with Foreign Born Population
(as of 06/19/2009)**

Payments for Services for the Deaf and Hard of Hearing FY09

As of 06/19/2009



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

| | Court Improvement | Circuit Courts | Total |
|---------|-------------------|----------------|-----------|
| GR | \$0 | \$100,000 | \$100,000 |
| FEDERAL | \$625,000 | \$0 | \$625,000 |
| OTHER | \$0 | \$260,000 | \$260,000 |
| TOTAL | \$625,000 | \$360,000 | \$985,000 |

1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd Circuit. The program's mission is to:

- Develop and implement a statewide plan for improvement which will result in timely, full and fair proceedings for children and their families and expediting placement of all abused and neglected children in permanent homes;
- Shorten the average length of stay for children in out-of-home care; and
- Reduce the amount of state and federal funds that would otherwise been necessary to support those children in out-of-home care.

Congress created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning. The three grant programs are:

- The Basic Court Improvement Grant - Develops and implements statewide plans to improve the process for child welfare cases.
- Data Collection and Analysis Grant - Promotes a working partnership between the courts, child welfare agencies, legal community, and other key stakeholders to ensure that foster children's needs for safety, permanency, and well-being are met in a timely and complete manner. Fostering Court Improvement (FCI) is the primary initiative funded through this grant. FCI was initially implemented in the 13th, 22nd, 31st, and 35th circuits in January 2007. The project expanded to include the 23rd, 25th, and 26th circuits in January 2008, and the 2nd, 5th, 40th, and 45th circuits in January 2009 (see map on page 324).
- Training Grant - Provides training for judges, attorneys, Children's Division, and other legal personnel in child welfare cases and conducts cross-training with child welfare agency staff.

Funding from all of the court improvement grants is partially supporting the Unified Family Court Project. The program is designed to provide unified case management to better meet the needs of families and children and expedite permanency.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

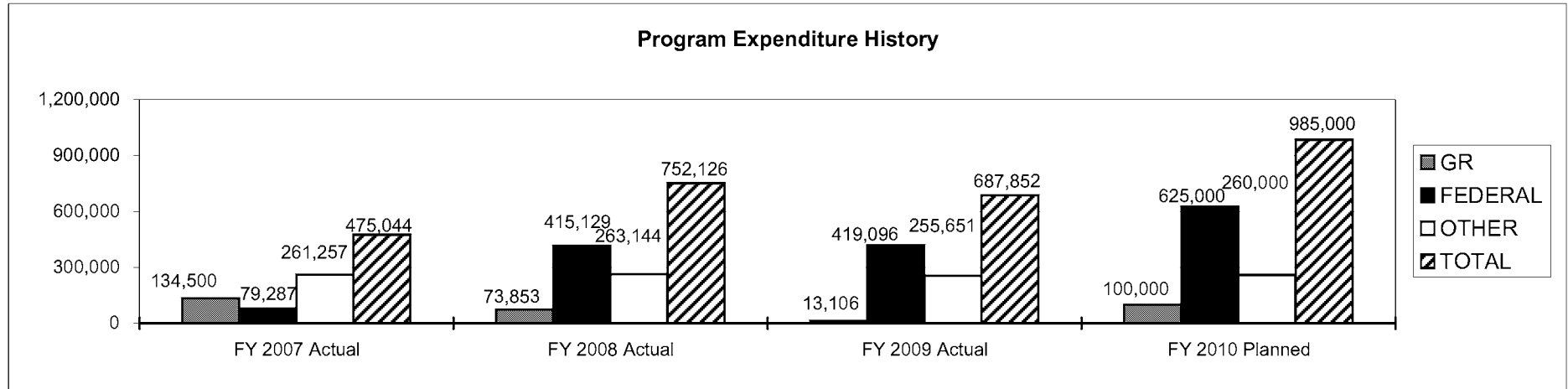
3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Third Party Liability

PROGRAM DESCRIPTION

Judiciary

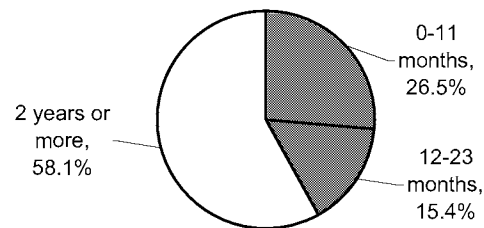
Circuit Courts

Permanency Planning

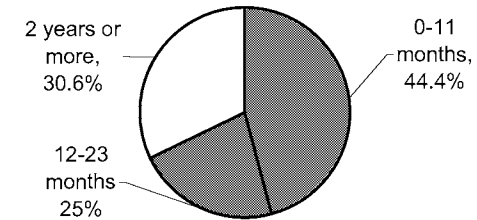
7a. Provide an effectiveness measure. This measure is provided for the Permanency Planning Project.

The percentage of children who had been in care two years or more is down significantly in the two original court improvement sites.

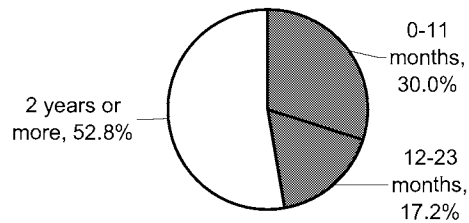
Circuit 2
Children in Care on Last Day of Year by Periods of
Time in Care-FY 1997



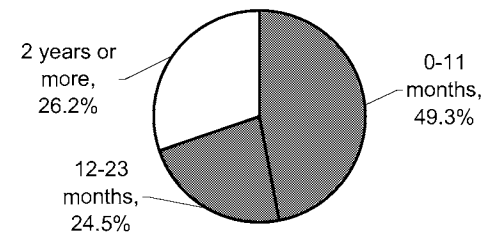
Circuit 2
Children in Care on Last Day of Year by Periods
of Time in Care-FY 2008



Circuit 23
Children in Care on Last Day of Year by Periods
of Time in Care-FY 1997



Circuit 23
Children in Care on Last Day of Year by Periods
of Time in Care-FY 2008



PROGRAM DESCRIPTION

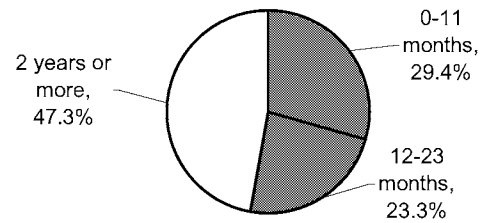
Judiciary

Circuit Courts

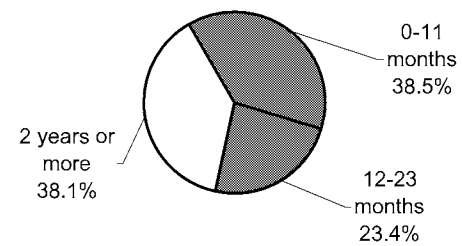
Permanency Planning

The same trend can be seen statewide which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

Statewide
Children in Care on Last Day of Year by Periods
of Time in Care-FY 1997



Statewide
Children in Care on Last Day of Year by Periods
of Time in Care- FY 2008



PROGRAM DESCRIPTION

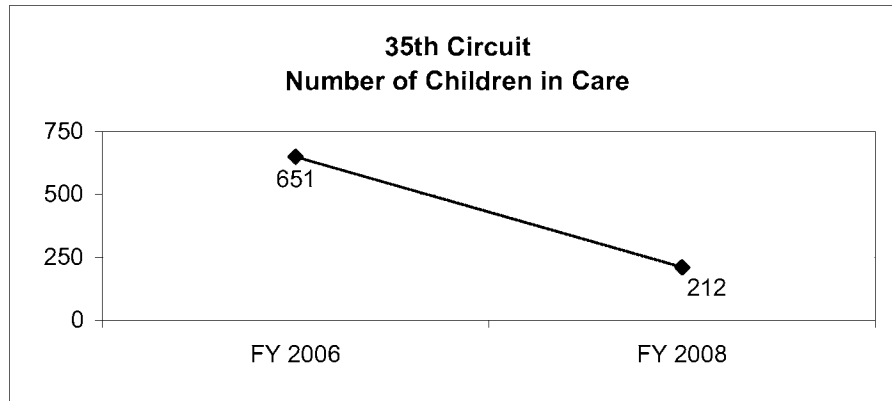
Judiciary

Circuit Courts

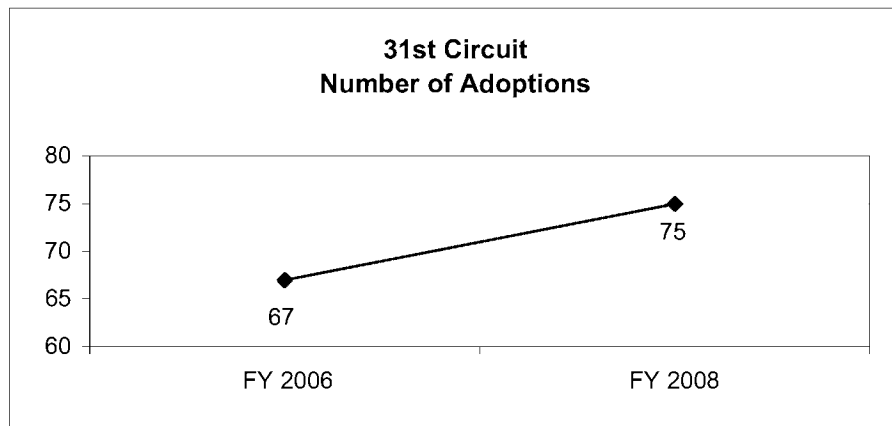
Permanency Planning

7a. Effectiveness Measure for the 35th, 31st, and 13th circuits. All are Fostering Court Improvement (FCI) sites.

In the 35th circuit, the number of children in care dramatically decreased from 2006-2008. FCI was implemented in this circuit in January 2007.

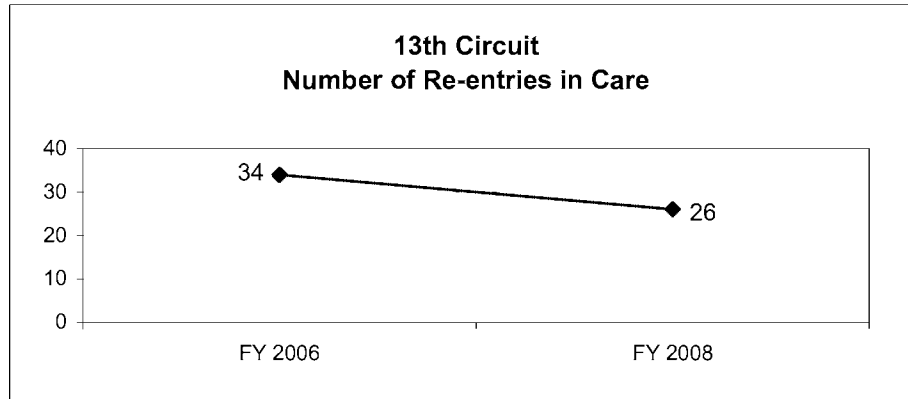


In the 31st circuit, the number of finalized adoptions increased. FCI was implemented in this circuit in January 2007.



PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Permanency Planning**

The 13th circuit saw a reduction in the number of children re-entering foster care. FCI was implemented in this circuit in January 2007.



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

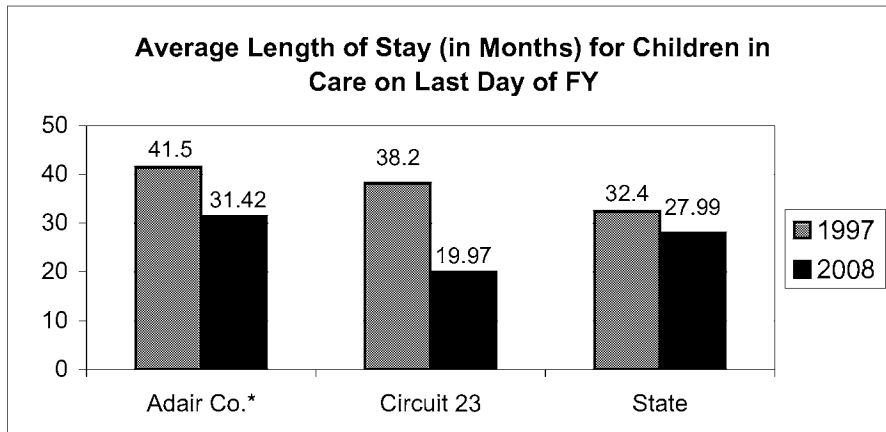
Permanency Planning

- 7b. Provide an efficiency measure. This measure is provided for the Permanency Planning Project. The 2nd and 23rd circuits are permanency planning project sites.

AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

| | FY 1997 | FY 2008 | % Change |
|-------------------|-------------|--------------|----------|
| Circuit 2* | 41.5 months | 31.42 months | -24.29% |
| Circuit 23 | 38.2 months | 19.97 months | -44.73% |
| Statewide | 32.4 months | 27.99 months | -13.70% |

* Adair County only, the largest county in the circuit



* Largest county in Circuit 2

PROGRAM DESCRIPTION

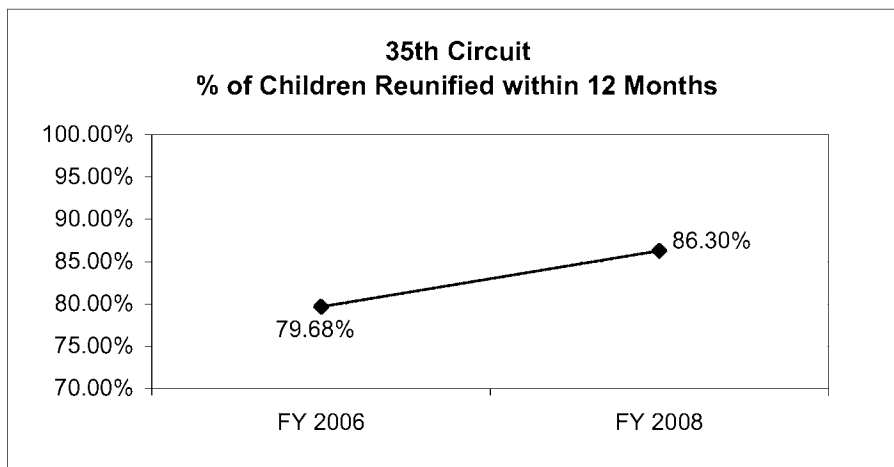
Judiciary

Circuit Courts

Permanency Planning

7b. Efficiency Measures for the 35th circuit, Fostering Court Improvement (FCI) site.

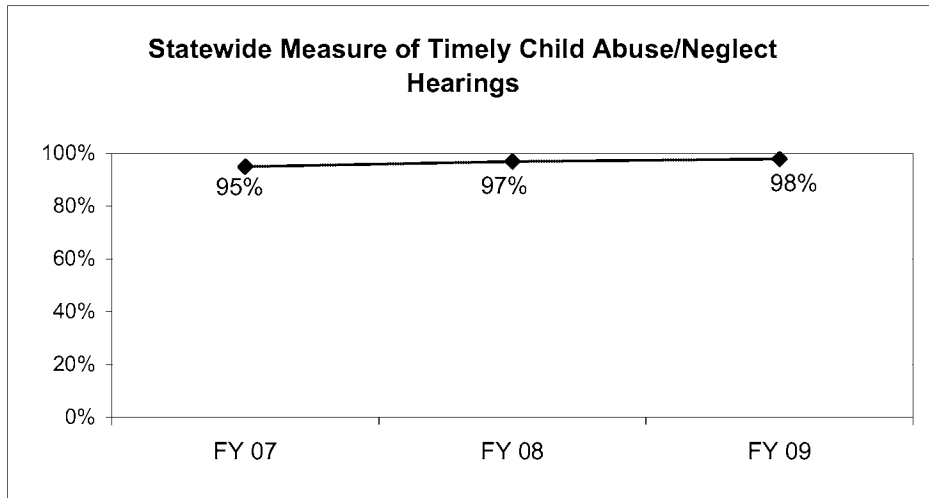
The percentage of children who have been reunified with their families within 12 months has increased in the 35th circuit from 2006 to 2008. FCI was implemented in this circuit in January 2007.



Strategies which have been implemented in the FCI sites to reduce lengths of stay in care, achieve timely reunifications and permanency include, but are not limited to, parent education programs, older youth initiatives and quarterly staffing of all cases for accountability of professionals. The 35th circuit was able to reduce their caseload by 25% as the result of the latter.

PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Permanency Planning**

The number of timely hearings in Missouri continues to increase each year. Time standards for hearings and other court and agency reforms result in improved outcomes for children.



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

7c. Provide the number of clients/individuals served, if applicable.

This measure is provided for the Permanency Planning Project, Circuits 2 and 23.

Total Number of Children in the Custody of the Children's Division and in Out of Home Care Anytime During Fiscal Year

| | FY 1997 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Circuit 2 | 181 | 169 | 201 | 223 | 219 | 198 | 158 | 72 |
| Circuit 23 | 587 | 917 | 896 | 792 | 750 | 689 | 617 | 355 |
| State | 15,226 | 18,959 | 18,319 | 17,626 | 17,124 | 16,487 | 15,226 | 14,445 |

7c. Number of clients/individuals served in the initial and second-tier FCI sites.

FCI was not operational in the initial sites until January 2007.

| | FY 2007 | FY 2008 |
|------------|---------|---------|
| Circuit 13 | 431 | 296 |
| Circuit 22 | 1,659 | 1,232 |
| Circuit 31 | 1,085 | 777 |
| Circuit 35 | 512 | 212 |

| | FY 2008 |
|------------|---------|
| Circuit 23 | 349 |
| Circuit 25 | 249 |
| Circuit 26 | 270 |

Second-Tier Sites (FCI implemented in January 2008)

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year (permanency planning project sites).

| | FY 1997 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Circuit 2 | 69 | 111 | 104 | 98 | 78 | 71 | 63 | 62 |
| Circuit 23 | 243 | 408 | 272 | 354 | 297 | 260 | 250 | 267 |
| State | 6,548 | 7,568 | 6,739 | 6,893 | 6,517 | 6,130 | 5,656 | 5,190 |

Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year (FCI sites).

Initial Sites (January 2007)

Second-Tier Sites (January 2008)

| | FY 2007 | FY 2008 |
|------------|---------|---------|
| Circuit 13 | 109 | 105 |
| Circuit 22 | 423 | 329 |
| Circuit 31 | 328 | 336 |
| Circuit 35 | 251 | 162 |

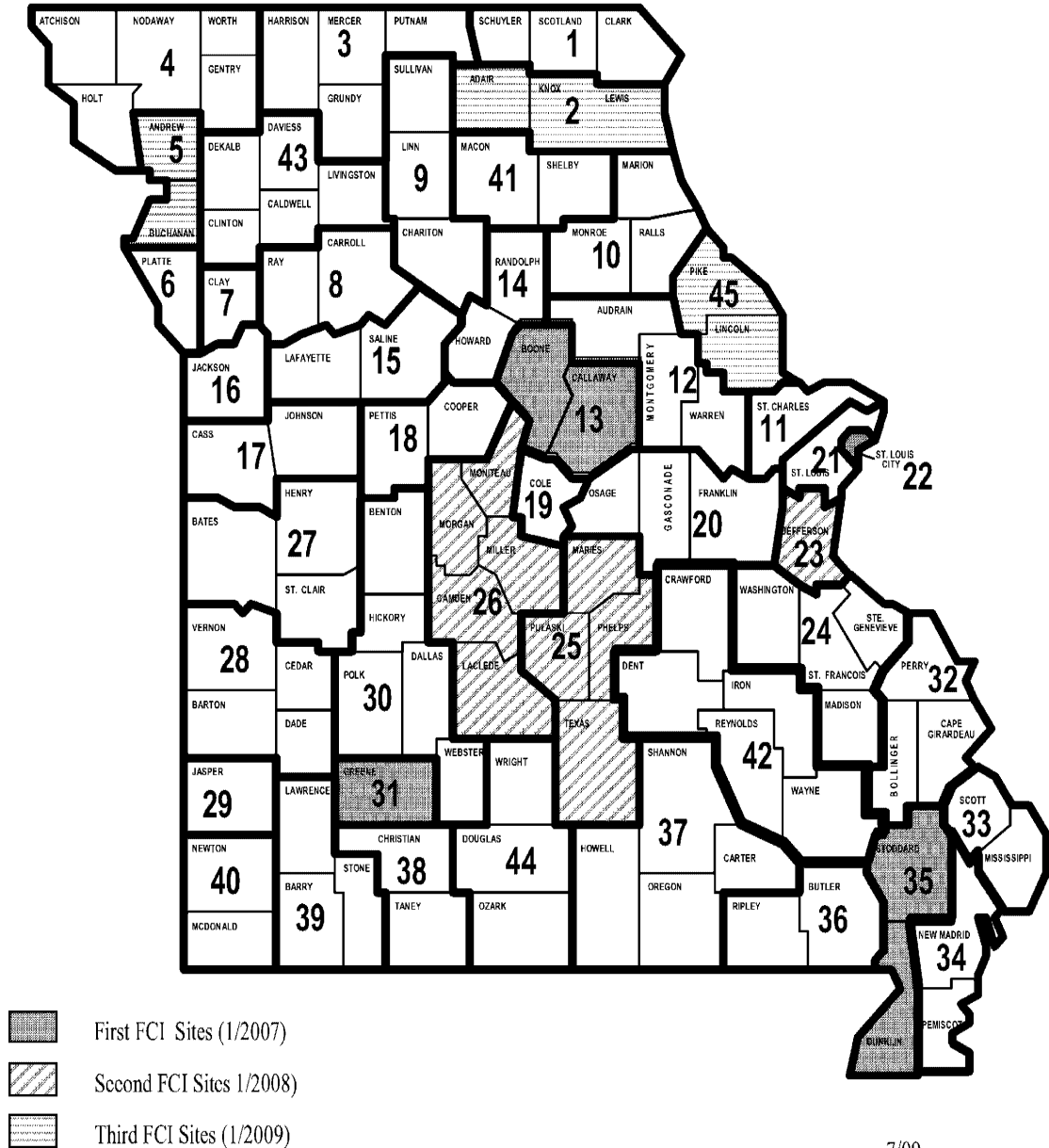
| | FY 2008 |
|------------|---------|
| Circuit 23 | 267 |
| Circuit 25 | 168 |
| Circuit 26 | 205 |

7d. Provide a customer satisfaction measure, if available.

N/A

Note:

FOSTERING COURT IMPROVEMENT PROJECT



7/09

Office of State Courts Administrator, P.O. Box 104480, 2112 Industrial Drive, Jefferson City, MO 65110

Note: The 40th Circuit implemented FCI in January 2009 and withdrew in July, 2009.

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-------------------------------|----------------|--------------|--------------|--|--|----------------|--------------|------------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100042) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 3,746,398 | 0 | 0 | 3,746,398 |
| EE | 0 | 0 | 0 | 0 | EE | 455,882 | 0 | 0 | 455,882 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 4,202,280 | 0 | 0 | 4,202,280 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 120.91 | 0.00 | 0.00 | 120.91 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 2,252,709 | 0 | 0 | 2,252,709 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | | | <input type="checkbox"/> Space Request | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Other: _____ | | | | |
| <input type="checkbox"/> Fund Switch | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, circuit court staff and statutory payments will be eliminated, resulting in a significant reduction in services to Missouri litigants and citizens and the inability to meet statutory requirements. Based on the Clerical Weighted Workload (CWWL), the circuit court staffing needs are approximately 7% under funded. This could result in the courts implementing a case prioritization strategy, where cases not directly affecting public safety could be significantly delayed. The practice of transferring judges to courts in need would be stopped because there would be no funds to pay the travel cost. The payments to contractors for state obligated transcription services would be delayed as funds would be limited.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Circuit Courts | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100042) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| <p>The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$4,202,280. The recommended amount was based on appropriations made by the general assembly.</p> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CIRCUIT PERSONNEL BACKFILL FBS - 1100042 | | | | | | | | |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 275,060 | 5.00 |
| SENIOR JUDGE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 123,166 | 2.50 |
| COURT CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,348,172 | 113.41 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,746,398 | 120.91 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108,460 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,900 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 257,522 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 455,882 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,202,280 | 120.91 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,202,280 | 120.91 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 17

| | | | | | | | | | |
|--|----------------|----------------|--------------|----------------|---|----------------|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Judgeship Determined by Population - Clay County (#1100003) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 140,542 | 0 | 0 | 140,542 | PS | 140,542 | 0 | 0 | 140,542 |
| EE | 1,987 | 0 | 0 | 1,987 | EE | 1,987 | 0 | 0 | 1,987 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 142,529 | 0 | 0 | 142,529 | Total | 142,529 | 0 | 0 | 142,529 |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 2.00 | 0.00 | 0.00 | 2.00 |
| Est. Fringe | 110,604 | 0 | 0 | 110,604 | Est. Fringe | 110,604 | 0 | 0 | 110,604 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u> | | | | |
| | | | | | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2005 through 2007 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000. Based on this estimate, a new judgeship should be created in Clay County.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 17

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Judgeship Determined by Population - Clay County (#1100003) | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

| | | |
|------------------------------|-----------------|------------------|
| Associate Circuit Judge | 1.00 FTE | \$109,366 |
| Court Clerk III | 1.00 FTE | \$31,176 |
| E & E - Computers (One-Time) | | \$1,987 |
| Total FTE and Cost: | 2.00 FTE | \$142,529 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/Wages Assoc. Cir. Judge | 109,366 | 1.0 | | | | | 109,366 | 1.0 | |
| Salaries/Wages Court Clerk III | 31,176 | 1.0 | | | | | 31,176 | 1.0 | |
| Total PS | 140,542 | 2.0 | 0 | 0.0 | 0 | 0.0 | 140,542 | 2.0 | 0 |
| Computers | 1,987 | | | | | | 1,987 | | 1,987 |
| Total EE | 1,987 | | 0 | | 0 | | 1,987 | | 1,987 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 142,529 | 2.0 | 0 | 0.0 | 0 | 0.0 | 142,529 | 2.0 | 1,987 |

NEW DECISION ITEM
RANK: 5 OF 17

| Judiciary | | Budget Unit 15001C | | | | | | | | |
|---|-------------------|--------------------|---------|---------|---------|---------|---------|---------|---------|----------|
| Circuit Courts | | | | | | | | | | |
| Judgeship Determined by Population - Clay County (#1100003) | | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages | Assoc. Cir. Judge | 109,366 | 1.0 | | | | | 109,366 | 1.0 | |
| Salaries/Wages | Court Clerk III | 31,176 | 1.0 | | | | | 31,176 | 1.0 | |
| Total PS | | 140,542 | 2.0 | 0 | 0.0 | 0 | 0.0 | 140,542 | 2.0 | 0 |
| | | | | | | | | 0 | | |
| Computers | | 1,987 | | | | | | 1,987 | | 1,987 |
| Total EE | | 1,987 | | 0 | | 0 | | 1,987 | | 1,987 |
| | | | | | | | | | | |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Transfers | | | | | | | | 0 | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Grand Total | | 142,529 | 2.0 | 0 | 0.0 | 0 | 0.0 | 142,529 | 2.0 | 1,987 |

NEW DECISION ITEM
RANK: 5 OF 17

| | | | | | |
|--|--|--|--|---|--|
| Judiciary Circuit Courts Judgeship Determined by Population - Clay County (#1100003) | Budget Unit <u>15001C</u> | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | |
| <table style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> 6a. Provide an effectiveness measure. The October 2007 Judicial Weighted Workload Study states the workload demand for Judges/Commissioners in Clay County (7th Circuit) is 10.4 FTE. Clay County currently has 8.00 Judges/Commissioners and, based on this analysis, they need an additional 2.4 Judges/Commissioners. </td> <td style="width: 50%; vertical-align: top;"> 6b. Provide an efficiency measure. N/A </td> </tr> <tr> <td style="vertical-align: top;"> 6c. Provide the number of clients/individuals served, if applicable. Clay County has a population of 215,707 per the Census Bureau FY 08 estimates. </td> <td style="vertical-align: top;"> 6d. Provide a customer satisfaction measure, if available. N/A </td> </tr> </table> | | 6a. Provide an effectiveness measure. The October 2007 Judicial Weighted Workload Study states the workload demand for Judges/Commissioners in Clay County (7th Circuit) is 10.4 FTE. Clay County currently has 8.00 Judges/Commissioners and, based on this analysis, they need an additional 2.4 Judges/Commissioners. | 6b. Provide an efficiency measure. N/A | 6c. Provide the number of clients/individuals served, if applicable. Clay County has a population of 215,707 per the Census Bureau FY 08 estimates. | 6d. Provide a customer satisfaction measure, if available. N/A |
| 6a. Provide an effectiveness measure. The October 2007 Judicial Weighted Workload Study states the workload demand for Judges/Commissioners in Clay County (7th Circuit) is 10.4 FTE. Clay County currently has 8.00 Judges/Commissioners and, based on this analysis, they need an additional 2.4 Judges/Commissioners. | 6b. Provide an efficiency measure. N/A | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. Clay County has a population of 215,707 per the Census Bureau FY 08 estimates. | 6d. Provide a customer satisfaction measure, if available. N/A | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | |
| N/A | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Judgeship-Clay County - 1100003 | | | | | | | | |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 109,366 | 1.00 | 109,366 | 1.00 |
| COURT CLERK III | 0 | 0.00 | 0 | 0.00 | 31,176 | 1.00 | 31,176 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 140,542 | 2.00 | 140,542 | 2.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,987 | 0.00 | 1,987 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,987 | 0.00 | 1,987 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$142,529 | 2.00 | \$142,529 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$142,529 | 2.00 | \$142,529 | 2.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 17

| Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|---------------|--|------------------------|------|------|-------|---|--|--|-------|-------|--------------------|--------|------|------|--------|----|---|---|---|---|-----|---|---|---|---|--------------|---------------|----------|----------|---------------|--|--|--|--|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|--------|---|---|--------|----|---|---|---|---|-----|---|---|---|---|--------------|---------------|----------|----------|---------------|
| Circuit Courts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Statutory Salary Adjustment for Circuit Clerks (#1100006) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">14,376</td> <td align="right">0</td> <td align="right">0</td> <td align="right">14,376</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">14,376</td> <td align="right">0</td> <td align="right">0</td> <td align="right">14,376</td> </tr> </table> | | | | | | FY 2011 Budget Request | | | | | GR | Federal | Other | Total | PS | 14,376 | 0 | 0 | 14,376 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | Total | 14,376 | 0 | 0 | 14,376 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">14,376</td> <td align="right">0</td> <td align="right">0</td> <td align="right">14,376</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">14,376</td> <td align="right">0</td> <td align="right">0</td> <td align="right">14,376</td> </tr> </table> | | | | | | FY 2011 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 14,376 | 0 | 0 | 14,376 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | Total | 14,376 | 0 | 0 | 14,376 |
| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 14,376 | 0 | 0 | 14,376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 14,376 | 0 | 0 | 14,376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 14,376 | 0 | 0 | 14,376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 14,376 | 0 | 0 | 14,376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table> | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table> | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">8,644</td> <td align="right">0</td> <td align="right">0</td> <td align="right">8,644</td> </tr> </table> | | | | | Est. Fringe | 8,644 | 0 | 0 | 8,644 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="right">8,644</td> <td align="right">0</td> <td align="right">0</td> <td align="right">8,644</td> </tr> </table> | | | | | Est. Fringe | 8,644 | 0 | 0 | 8,644 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 8,644 | 0 | 0 | 8,644 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 8,644 | 0 | 0 | 8,644 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:33%; vertical-align: top;"> <input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan </td> <td style="width:33%; vertical-align: top;"> <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: </td> <td style="width:33%; vertical-align: top;"> <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Statutory mandate </td> </tr> </table> | | | | | | | | | | <input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Statutory mandate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Statutory mandate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/11, Butler County will move from the 3rd to the 2nd classification, Christian and Newton counties will move from the 2nd to the 1st classification, and New Madrid County will move from the 2nd to the 3rd classification. This funding is needed to fund the statutory increase in the salaries of those circuit clerks for six months (1/1/11 to 6/30/11). Also, HB 257 (2009) allowed Lincoln County to move from a 3rd class county to a 2nd class county if approved by the county commission. The county commission approved the change on September 1, 2009 with an effective date of 1/1/10.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 17

| | | | | | | | | | |
|--|---------------------|--------------------|--------------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Judiciary | | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Statutory Salary Adjustment for Circuit Clerks (#1100006) | | | | | | | | | |
| | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| County | Old Classification | New Classification | Current Statutory Salary | New Salary | Difference | | | | |
| Butler | 3 | 2 | \$53,512 | \$61,179 | \$7,667 | | | | |
| Christian | 2 | 1 | \$61,179 | \$67,888 | \$6,709 | | | | |
| New Madrid | 2 | 3 | \$61,179 | \$53,512 | -\$7,667 | | | | |
| Newton | 2 | 1 | \$61,179 | \$67,888 | \$6,709 | | | | |
| | | | | | \$13,418 | | | | |
| Effective 1/1/11 for 6 months' funding (\$13,418/2 = \$6,709) | | | | | \$6,709 | | | | |
| Lincoln | 3 | 2 | \$53,512 | \$61,179 | \$7,667 | | | | |
| Total Requested | | | | | \$14,376 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages Circuit Clerk | 14,376 | | | | | | 14,376 | 0.0 | |
| Total PS | 14,376 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14,376 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 14,376 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14,376 | 0.0 | 0 |

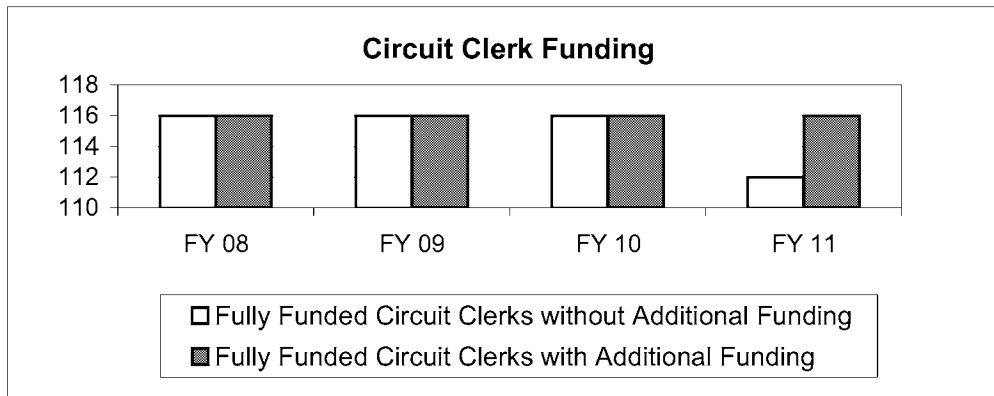
NEW DECISION ITEM
RANK: 6 OF 17

| Judiciary | | | | | | | | | | |
|--|-----------------------------------|------------------------|------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | | |
| Statutory Salary Adjustment for Circuit Clerks (#1100006) | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec FTE | GR | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages Circuit Clerk | 14,376 | | | | | | | 14,376 | 0.0 | |
| Total PS | 14,376 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 14,376 | 0.0 | 0 |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 14,376 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 14,376 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 17

Judiciary
Circuit Courts
Statutory Salary Adjustment for Circuit Clerks (#1100006)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Statutory provisions of \$483.083, RSMo are met.

6c. Provide the number of clients/individuals served, if applicable.

Five counties

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the salaries of four clerks and decrease the salary of one clerk.

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC-Stat Salary Adj-Cir Clerks - 1100006 | | | | | | | | |
| CIRCUIT CLERK | 0 | 0.00 | 0 | 0.00 | 10,543 | 0.00 | 10,543 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,543 | 0.00 | 10,543 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,543 | 0.00 | \$10,543 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$10,543 | 0.00 | \$10,543 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 17

| | | | | | | | | | |
|--|-------------------------------|----------------|--------------|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice - Interpreters' Services (#1100016) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 345,099 | 0 | 0 | 345,099 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | <u>345,099</u> | <u>0</u> | <u>0</u> | <u>345,099</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input checked="" type="checkbox"/> | New Legislation | | | | <input type="checkbox"/> | New Program | | | |
| <input checked="" type="checkbox"/> | Federal Mandate | | | | <input type="checkbox"/> | Program Expansion | | | |
| <input type="checkbox"/> | GR Pick-Up | | | | <input type="checkbox"/> | Space Request | | | |
| <input type="checkbox"/> | Pay Plan | | | | <input checked="" type="checkbox"/> | Other: <u>Statutory Mandate</u> | | | |
| <input type="checkbox"/> | | | | | <input type="checkbox"/> | Supplemental | | | |
| <input type="checkbox"/> | | | | | <input type="checkbox"/> | Cost to Continue | | | |
| <input type="checkbox"/> | | | | | <input type="checkbox"/> | Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. Payments for interpreter services continue to increase and are expected to exceed appropriation authority.</p> <p>Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 7 OF 17

| | |
|---|----------------------------------|
| Judiciary Circuit Courts Access to Justice - Interpreters' Services (#1100016) | Budget Unit <u>15001C</u> |
| <p>Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs, or activities. The ADA states that the entity shall furnish appropriate services or auxiliary aids at no expense to the person with a disability to ensure effective communication, giving primary consideration to the requests of the individual with a disability. Missouri has more than 497,900 citizens with significant hearing loss and more than 10,000 of these are profoundly deaf. Section 476.753, RSMo, defines when services or auxiliary aids must be provided in judicial/quasi-judicial proceedings to persons with a hearing loss, and §476.760(5) requires payment of fees and expenses for providers of those who serve before any civil court or criminal, civil, or juvenile proceeding. Deaf and hard of hearing persons have the right to equal access to justice, and providing auxiliary aids and services makes that happen.</p> | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> | |
| <p>The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. The cost of interpreters has grown from \$126,701 in FY 2002 to \$325,226 in FY 2009. This represents a growth of 156.69% since FY 2002 or an annualized growth of 19.59%. Based on this annualized growth rate, we project interpreters' costs for FY 2011 to be \$465,099, an increase of \$345,099.</p> | |

NEW DECISION ITEM
RANK: 7 OF 17

| | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Judiciary | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice - Interpreters' Services (#1100016) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 345,099 | | | | | | 345,099 | | |
| Total EE | 345,099 | | 0 | | 0 | | 345,099 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 345,099 | 0.0 | 0 | 0.0 | 0 | 0.0 | 345,099 | 0.0 | 0 |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 17

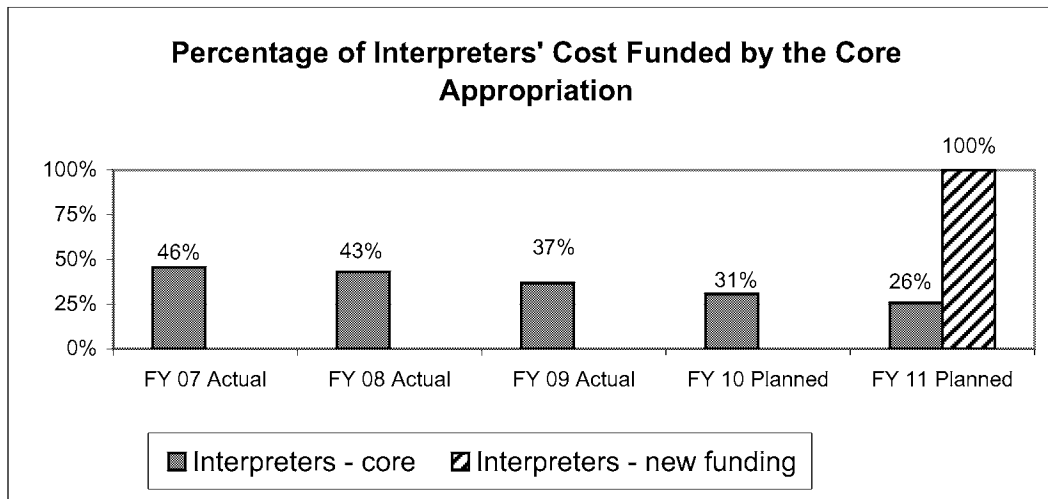
| | | |
|---|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Access to Justice - Interpreters' Services (#1100016) | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

N/A



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

All 5,911,605 citizens of Missouri (2008 figures)

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By funding this decision item, the Circuit Court Budget Committee will have the resources to fully fund the projected interpreters' cost and will not have to leave positions vacant to do so.

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Access to Justice - 1100016 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 345,099 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 345,099 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$345,099 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$345,099 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 17

| | | | | | | | | | |
|--|------------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Clerk Caseload Management (#1100033) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,408,871 | 0 | 0 | 3,408,871 | PS | 0 | 0 | 0 | 0 |
| EE | 83,234 | 0 | 0 | 83,234 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 3,492,105 | 0 | 0 | 3,492,105 | Total | 0 | 0 | 0 | 0 |
| | | | | | | 0 | | | |
| FTE | 124.04 | 0.00 | 0.00 | 124.04 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 2,049,754 | 0 | 0 | 2,049,754 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The trial courts are constitutionally obligated to deal with any and all cases filed, in a fair and just manner, without delay (Article I, §14). The courts cannot control the volume of cases filed, and must try to administer justice in each case in a timely fashion. The Supreme Court has, by rule, established case processing time standards for civil and criminal cases. Delay in the disposition of criminal and domestic relations cases has significant negative consequences.</p> <p>The caseload for circuit courts continues to grow, especially in the areas of criminal and domestic relations cases. By use of its judge transfer authority and the use of senior judges, the Supreme Court can, in a limited way, put judges where they are needed. However, the support staff in the clerks' offices continue to be a limiting factor in the court's ability to move cases expeditiously.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 8 OF 17

| Judiciary Circuit Courts Clerk Caseload Management (#1100033) | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|--------------------|------------|-------------|----------------|----------|-------------|-----------------|--------|-----------|------------------|--------|-----------|--------------------|--------|----------|------------------|--------|----------|-------|----------|-------------|--------------------------|--|----------|----------------------------|-----------------|--------------------|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 124.0447 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices. The request for 124.0447 at a cost of \$3,492,105 represents an overall statewide increase of 6.97% in clerical FTE and applies only to courts who are members of the Fine Collection Center and are consolidated or centralized.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;"><u>FTE</u></th> <th style="text-align: right;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Court Clerk II</td> <td style="text-align: right;">106.6572</td> <td style="text-align: right;">\$2,922,407</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: right;">5.0750</td> <td style="text-align: right;">\$158,386</td> </tr> <tr> <td>Account Clerk II</td> <td style="text-align: right;">8.3125</td> <td style="text-align: right;">\$229,126</td> </tr> <tr> <td>Microfilm Operator</td> <td style="text-align: right;">3.0000</td> <td style="text-align: right;">\$71,388</td> </tr> <tr> <td>Records Clerk II</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">\$27,564</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">124.0447</td> <td style="text-align: right; border-top: 1px solid black;">\$3,408,871</td> </tr> <tr> <td>E&E-Computers (One-Time)</td> <td></td> <td style="text-align: right;">\$83,234</td> </tr> <tr> <td>TOTAL FTE AND COST:</td> <td style="text-align: right; border-top: 1px solid black;">124.0447</td> <td style="text-align: right; border-top: 1px solid black;">\$3,492,105</td> </tr> </tbody> </table> | | | <u>FTE</u> | <u>Cost</u> | Court Clerk II | 106.6572 | \$2,922,407 | Court Clerk III | 5.0750 | \$158,386 | Account Clerk II | 8.3125 | \$229,126 | Microfilm Operator | 3.0000 | \$71,388 | Records Clerk II | 1.0000 | \$27,564 | Total | 124.0447 | \$3,408,871 | E&E-Computers (One-Time) | | \$83,234 | TOTAL FTE AND COST: | 124.0447 | \$3,492,105 |
| | <u>FTE</u> | <u>Cost</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Court Clerk II | 106.6572 | \$2,922,407 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Court Clerk III | 5.0750 | \$158,386 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Account Clerk II | 8.3125 | \$229,126 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Microfilm Operator | 3.0000 | \$71,388 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Records Clerk II | 1.0000 | \$27,564 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 124.0447 | \$3,408,871 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E-Computers (One-Time) | | \$83,234 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL FTE AND COST: | 124.0447 | \$3,492,105 | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 8 OF 17

| | | | | | | | | | |
|--|-----------|--------------------|----------|----------|----------|----------|-----------|----------|----------|
| Judiciary | | Budget Unit 15001C | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Clerk Caseload Management (#1100033) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wage Court Clerk II | 2,922,407 | 106.66 | | | | | 2,922,407 | 106.66 | |
| Salaries/Wage Court Clerk III | 158,386 | 5.07 | | | | | 158,386 | 5.07 | |
| Salaries/Wage Account Clerk II | 229,126 | 8.31 | | | | | 229,126 | 8.31 | |
| Salaries/Wage Microfilm Operator | 71,388 | 3.00 | | | | | 71,388 | 3.00 | |
| Salaries/Wage Records Clerk II | 27,564 | 1.00 | | | | | 27,564 | 1.00 | |
| Total PS | 3,408,871 | 124.04 | 0 | 0.0 | 0 | 0.0 | 3,408,871 | 124.04 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Computers | 83,234 | | | | | | 83,234 | | 83,234 |
| Total EE | 83,234 | | 0 | | 0 | | 83,234 | | 83,234 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 3,492,105 | 124.04 | 0 | 0.0 | 0 | 0.0 | 3,492,105 | 124.04 | 83,234 |

NEW DECISION ITEM
RANK: 8 OF 17

| Judiciary | | Budget Unit 15001C | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Clerk Caseload Management (#1100033) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wage Court Clerk II | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wage Court Clerk III | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wage Account Clerk II | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wage Microfilm Operator | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wage Records Clerk II | 0 | 0.00 | | | | | 0 | 0.00 | |
| Total PS | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 8 OF 17

Judiciary
 Circuit Courts
 Clerk Caseload Management (#1100033)

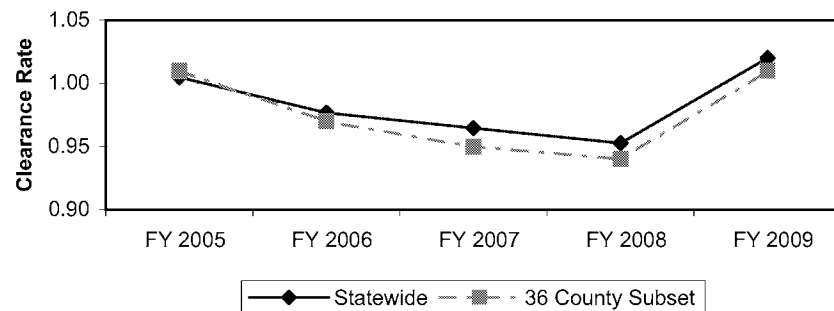
Budget Unit 15001C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

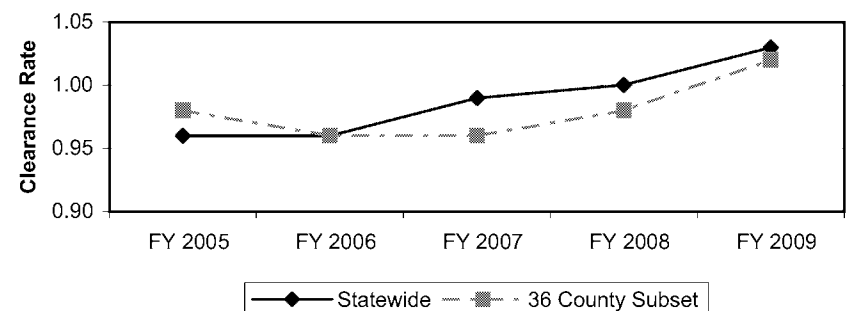
6a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

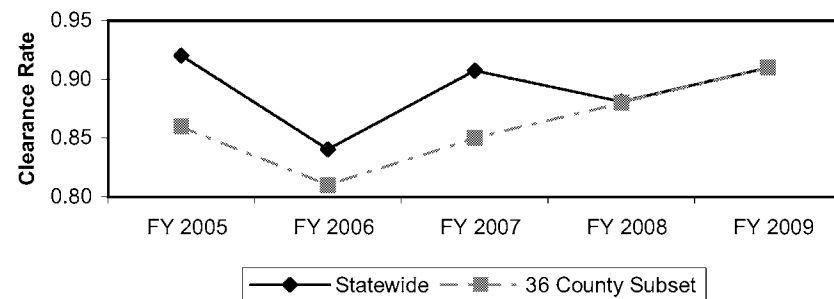
Civil



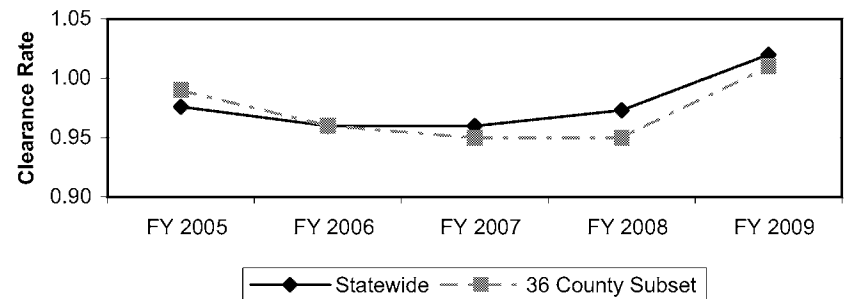
Criminal



Probate



Total Cases



NEW DECISION ITEM
RANK: 8 OF 17

| Judiciary Circuit Courts Clerk Caseload Management (#1100033) | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|------------------|------------|------------|------------|--|--|--|---------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------------------|------------|------------|------------|------------|------------|
| <p>6b. Provide an efficiency measure.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Pending Caseload</th> </tr> <tr> <th></th> <th>FY 2005</th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> <th>FY 2009</th> </tr> <tr> <td>36 Counties</td> <td>200,914</td> <td>205,994</td> <td>215,192</td> <td>227,733</td> <td>220,536</td> </tr> <tr> <td>Statewide</td> <td>425,444</td> <td>421,399</td> <td>433,171</td> <td>446,758</td> <td>422,555</td> </tr> <tr> <td>Percentage of Total</td> <td>47%</td> <td>49%</td> <td>50%</td> <td>51%</td> <td>52%</td> </tr> </table> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Funding this request would provide additional staff to 36 counties that serve 3,188,706 residents.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> </div> </div> | | Pending Caseload | | | | | | | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 36 Counties | 200,914 | 205,994 | 215,192 | 227,733 | 220,536 | Statewide | 425,444 | 421,399 | 433,171 | 446,758 | 422,555 | Percentage of Total | 47% | 49% | 50% | 51% | 52% |
| Pending Caseload | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36 Counties | 200,914 | 205,994 | 215,192 | 227,733 | 220,536 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Statewide | 425,444 | 421,399 | 433,171 | 446,758 | 422,555 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Total | 47% | 49% | 50% | 51% | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Staff will be allocated based on the current clerical weighted workload.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

FY 2011 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

| Priority | Circuit | County | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|----------|---------|-------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 1 | 37 | Shannon | 1 | 0.25000 | \$6,345.00 | 0.2500 | \$6,345.00 |
| 2 | 37 | Shannon | 2 | 1.00000 | \$27,564.00 | 1.2500 | \$33,909.00 |
| 3 | 35 | Stoddard | 1 | 1.00000 | \$27,564.00 | 2.2500 | \$61,473.00 |
| 4 | 31 | Greene | 1 | 1.00000 | \$31,176.00 | 3.2500 | \$92,649.00 |
| 5 | 19 | Cole | 1 | 1.00000 | \$27,564.00 | 4.2500 | \$120,213.00 |
| 6 | 31 | Greene | 2 | 1.00000 | \$27,564.00 | 5.2500 | \$147,777.00 |
| 7 | 31 | Greene | 3 | 1.00000 | \$27,564.00 | 6.2500 | \$175,341.00 |
| 8 | 33 | Scott | 1 | 1.00000 | \$27,564.00 | 7.2500 | \$202,905.00 |
| 9 | 25 | Phelps | 1 | 0.25000 | \$6,042.00 | 7.5000 | \$208,947.00 |
| 10 | 38 | Taney | 1 | 1.00000 | \$27,564.00 | 8.5000 | \$236,511.00 |
| 11 | 31 | Greene | 4 | 1.00000 | \$31,176.00 | 9.5000 | \$267,687.00 |
| 12 | 13 | Boone | 1 | 0.50000 | \$12,084.00 | 10.0000 | \$279,771.00 |
| 13 | 26 | Camden | 1 | 0.50000 | \$12,084.00 | 10.5000 | \$291,855.00 |
| 14 | 39 | Lawrence | 1 | 0.25000 | \$6,042.00 | 10.7500 | \$297,897.00 |
| 15 | 19 | Cole | 2 | 1.00000 | \$27,564.00 | 11.7500 | \$325,461.00 |
| 16 | 25 | Phelps | 2 | 1.00000 | \$27,564.00 | 12.7500 | \$353,025.00 |
| 17 | 31 | Greene | 5 | 1.00000 | \$27,564.00 | 13.7500 | \$380,589.00 |
| 18 | 11 | St. Charles | 1 | 1.00000 | \$27,564.00 | 14.7500 | \$408,153.00 |
| 19 | 13 | Boone | 2 | 1.00000 | \$27,564.00 | 15.7500 | \$435,717.00 |
| 20 | 43 | Clinton | 1 | 1.00000 | \$27,564.00 | 16.7500 | \$463,281.00 |
| 21 | 43 | Dekalb | 1 | 0.07500 | \$2,506.50 | 16.8250 | \$465,787.50 |
| 22 | 35 | Stoddard | 2 | 1.00000 | \$27,564.00 | 17.8250 | \$493,351.50 |
| 23 | 31 | Greene | 6 | 1.00000 | \$27,564.00 | 18.8250 | \$520,915.50 |
| 24 | 39 | Lawrence | 2 | 0.31250 | \$8,613.75 | 19.1375 | \$529,529.25 |
| 25 | 11 | St. Charles | 2 | 1.00000 | \$27,564.00 | 20.1375 | \$557,093.25 |
| 26 | 13 | Boone | 3 | 1.00000 | \$27,564.00 | 21.1375 | \$584,657.25 |
| 27 | 31 | Greene | 7 | 1.00000 | \$31,176.00 | 22.1375 | \$615,833.25 |
| 28 | 20 | Franklin | 1 | 1.00000 | \$27,564.00 | 23.1375 | \$643,397.25 |
| 29 | 26 | Camden | 2 | 1.00000 | \$27,564.00 | 24.1375 | \$670,961.25 |
| 30 | 43 | Dekalb | 2 | 0.12500 | \$3,120.00 | 24.2625 | \$674,081.25 |
| 31 | 40 | Newton | 1 | 1.00000 | \$27,564.00 | 25.2625 | \$701,645.25 |
| 32 | 11 | St. Charles | 3 | 1.00000 | \$27,564.00 | 26.2625 | \$729,209.25 |
| 33 | 12 | Warren | 1 | 1.00000 | \$27,564.00 | 27.2625 | \$756,773.25 |
| 34 | 19 | Cole | 3 | 1.00000 | \$27,564.00 | 28.2625 | \$784,337.25 |
| 35 | 30 | Polk | 1 | 1.00000 | \$27,564.00 | 29.2625 | \$811,901.25 |
| 36 | 5 | Buchanan | 1 | 1.00000 | \$27,564.00 | 30.2625 | \$839,465.25 |
| 37 | 33 | Scott | 2 | 1.00000 | \$27,564.00 | 31.2625 | \$867,029.25 |

FY 2011 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

| Priority | Circuit | County | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|----------|---------|------------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 38 | 31 | Greene | 8 | 1.00000 | \$27,564.00 | 32.2625 | \$894,593.25 |
| 39 | 38 | Taney | 2 | 1.00000 | \$27,564.00 | 33.2625 | \$922,157.25 |
| 40 | 39 | Lawrence | 3 | 0.50000 | \$12,084.00 | 33.7625 | \$934,241.25 |
| 41 | 12 | Montgomery | 1 | 0.87500 | \$24,118.50 | 34.6375 | \$958,359.75 |
| 42 | 14 | Randolph | 1 | 0.50000 | \$12,084.00 | 35.1375 | \$970,443.75 |
| 43 | 30 | Webster | 1 | 1.00000 | \$27,564.00 | 36.1375 | \$998,007.75 |
| 44 | 11 | St. Charles | 4 | 1.00000 | \$27,564.00 | 37.1375 | \$1,025,571.75 |
| 45 | 13 | Boone | 4 | 1.00000 | \$27,564.00 | 38.1375 | \$1,053,135.75 |
| 46 | 2 | Lewis | 1 | 0.50000 | \$13,782.00 | 38.6375 | \$1,066,917.75 |
| 47 | 31 | Greene | 9 | 1.00000 | \$27,564.00 | 39.6375 | \$1,094,481.75 |
| 48 | 11 | St. Charles | 5 | 1.00000 | \$27,564.00 | 40.6375 | \$1,122,045.75 |
| 49 | 20 | Franklin | 2 | 1.00000 | \$27,564.00 | 41.6375 | \$1,149,609.75 |
| 50 | 43 | Dekalb | 3 | 0.50000 | \$13,782.00 | 42.1375 | \$1,163,391.75 |
| 51 | 25 | Phelps | 3 | 1.00000 | \$27,564.00 | 43.1375 | \$1,190,955.75 |
| 52 | 5 | Buchanan | 2 | 1.00000 | \$27,564.00 | 44.1375 | \$1,218,519.75 |
| 53 | 18 | Cooper | 1 | 0.50000 | \$12,084.00 | 44.6375 | \$1,230,603.75 |
| 54 | 13 | Boone | 5 | 1.00000 | \$31,176.00 | 45.6375 | \$1,261,779.75 |
| 55 | 17 | Johnson | 1 | 1.00000 | \$27,564.00 | 46.6375 | \$1,289,343.75 |
| 56 | 19 | Cole | 4 | 1.00000 | \$27,564.00 | 47.6375 | \$1,316,907.75 |
| 57 | 21 | St. Louis County | 1 | 1.00000 | \$27,564.00 | 48.6375 | \$1,344,471.75 |
| 58 | 39 | Barry | 1 | 1.00000 | \$27,564.00 | 49.6375 | \$1,372,035.75 |
| 59 | 11 | St. Charles | 6 | 1.00000 | \$27,564.00 | 50.6375 | \$1,399,599.75 |
| 60 | 21 | St. Louis County | 2 | 1.00000 | \$27,564.00 | 51.6375 | \$1,427,163.75 |
| 61 | 23 | Jefferson | 1 | 1.00000 | \$27,564.00 | 52.6375 | \$1,454,727.75 |
| 62 | 35 | Stoddard | 3 | 1.00000 | \$27,564.00 | 53.6375 | \$1,482,291.75 |
| 63 | 21 | St. Louis County | 3 | 1.00000 | \$27,564.00 | 54.6375 | \$1,509,855.75 |
| 64 | 40 | Newton | 2 | 1.00000 | \$27,564.00 | 55.6375 | \$1,537,419.75 |
| 65 | 39 | Lawrence | 4 | 1.00000 | \$27,564.00 | 56.6375 | \$1,564,983.75 |
| 66 | 21 | St. Louis County | 4 | 1.00000 | \$27,564.00 | 57.6375 | \$1,592,547.75 |
| 67 | 36 | Butler | 1 | 1.00000 | \$27,564.00 | 58.6375 | \$1,620,111.75 |
| 68 | 11 | St. Charles | 7 | 1.00000 | \$27,564.00 | 59.6375 | \$1,647,675.75 |
| 69 | 21 | St. Louis County | 5 | 1.00000 | \$27,564.00 | 60.6375 | \$1,675,239.75 |
| 70 | 14 | Randolph | 2 | 1.00000 | \$27,564.00 | 61.6375 | \$1,702,803.75 |
| 71 | 33 | Scott | 3 | 1.00000 | \$27,564.00 | 62.6375 | \$1,730,367.75 |
| 72 | 21 | St. Louis County | 6 | 1.00000 | \$27,564.00 | 63.6375 | \$1,757,931.75 |
| 73 | 23 | Jefferson | 2 | 1.00000 | \$27,564.00 | 64.6375 | \$1,785,495.75 |
| 74 | 29 | Jasper | 1 | 1.00000 | \$27,564.00 | 65.6375 | \$1,813,059.75 |

FY 2011 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

| Priority | Circuit | County | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|----------|---------|------------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 75 | 38 | Taney | 3 | 1.00000 | \$27,564.00 | 66.6375 | \$1,840,623.75 |
| 76 | 20 | Franklin | 3 | 1.00000 | \$27,564.00 | 67.6375 | \$1,868,187.75 |
| 77 | 21 | St. Louis County | 7 | 1.00000 | \$27,564.00 | 68.6375 | \$1,895,751.75 |
| 78 | 5 | Buchanan | 3 | 1.00000 | \$27,564.00 | 69.6375 | \$1,923,315.75 |
| 79 | 21 | St. Louis County | 8 | 1.00000 | \$27,564.00 | 70.6375 | \$1,950,879.75 |
| 80 | 11 | St. Charles | 8 | 1.00000 | \$27,564.00 | 71.6375 | \$1,978,443.75 |
| 81 | 8 | Ray | 1 | 0.77500 | \$21,362.10 | 72.4125 | \$1,999,805.85 |
| 82 | 21 | St. Louis County | 9 | 1.00000 | \$27,564.00 | 73.4125 | \$2,027,369.85 |
| 83 | 21 | St. Louis County | 10 | 1.00000 | \$27,564.00 | 74.4125 | \$2,054,933.85 |
| 84 | 23 | Jefferson | 3 | 1.00000 | \$27,564.00 | 75.4125 | \$2,082,497.85 |
| 85 | 21 | St. Louis County | 11 | 1.00000 | \$27,564.00 | 76.4125 | \$2,110,061.85 |
| 86 | 26 | Laclede | 1 | 0.05000 | \$1,208.40 | 76.4625 | \$2,111,270.25 |
| 87 | 12 | Warren | 2 | 1.00000 | \$27,564.00 | 77.4625 | \$2,138,834.25 |
| 88 | 11 | St. Charles | 9 | 1.00000 | \$27,564.00 | 78.4625 | \$2,166,398.25 |
| 89 | 13 | Callaway | 1 | 1.00000 | \$27,564.00 | 79.4625 | \$2,193,962.25 |
| 90 | 21 | St. Louis County | 12 | 1.00000 | \$27,564.00 | 80.4625 | \$2,221,526.25 |
| 91 | 26 | Laclede | 2 | 0.53250 | \$14,677.83 | 80.9950 | \$2,236,204.08 |
| 92 | 29 | Jasper | 2 | 1.00000 | \$27,564.00 | 81.9950 | \$2,263,768.08 |
| 93 | 21 | St. Louis County | 13 | 1.00000 | \$27,564.00 | 82.9950 | \$2,291,332.08 |
| 94 | 21 | St. Louis County | 14 | 1.00000 | \$27,564.00 | 83.9950 | \$2,318,896.08 |
| 95 | 27 | Henry | 1 | 0.70000 | \$19,294.80 | 84.6950 | \$2,338,190.88 |
| 96 | 11 | St. Charles | 10 | 1.00000 | \$27,564.00 | 85.6950 | \$2,365,754.88 |
| 97 | 40 | Newton | 3 | 1.00000 | \$27,564.00 | 86.6950 | \$2,393,318.88 |
| 98 | 23 | Jefferson | 4 | 1.00000 | \$27,564.00 | 87.6950 | \$2,420,882.88 |
| 99 | 25 | Phelps | 4 | 1.00000 | \$27,564.00 | 88.6950 | \$2,448,446.88 |
| 100 | 21 | St. Louis County | 15 | 1.00000 | \$27,564.00 | 89.6950 | \$2,476,010.88 |
| 101 | 20 | Franklin | 4 | 1.00000 | \$27,564.00 | 90.6950 | \$2,503,574.88 |
| 102 | 21 | St. Louis County | 16 | 1.00000 | \$27,564.00 | 91.6950 | \$2,531,138.88 |
| 103 | 42 | Crawford | 1 | 0.40000 | \$9,830.40 | 92.0950 | \$2,540,969.28 |
| 104 | 21 | St. Louis County | 17 | 1.00000 | \$27,564.00 | 93.0950 | \$2,568,533.28 |
| 105 | 11 | St. Charles | 11 | 1.00000 | \$27,564.00 | 94.0950 | \$2,596,097.28 |
| 106 | 35 | Stoddard | 4 | 1.00000 | \$27,564.00 | 95.0950 | \$2,623,661.28 |
| 107 | 21 | St. Louis County | 18 | 1.00000 | \$27,564.00 | 96.0950 | \$2,651,225.28 |
| 108 | 33 | Scott | 4 | 1.00000 | \$27,564.00 | 97.0950 | \$2,678,789.28 |
| 109 | 29 | Jasper | 3 | 1.00000 | \$31,176.00 | 98.0950 | \$2,709,965.28 |
| 110 | 17 | Johnson | 2 | 0.50000 | \$12,084.00 | 98.5950 | \$2,722,049.28 |
| 111 | 21 | St. Louis County | 19 | 1.00000 | \$27,564.00 | 99.5950 | \$2,749,613.28 |

FY 2011 CIRCUIT COURT BUDGET RECOMMENDATIONS
 ALLOCATIONS BASED ON COUNTY PRIORITIES
 (Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

| Priority | Circuit | County | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|----------|---------|------------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 112 | 23 | Jefferson | 5 | 1.00000 | \$27,564.00 | 100.5950 | \$2,777,177.28 |
| 113 | 38 | Taney | 4 | 1.00000 | \$27,564.00 | 101.5950 | \$2,804,741.28 |
| 114 | 21 | St. Louis County | 20 | 1.00000 | \$27,564.00 | 102.5950 | \$2,832,305.28 |
| 115 | 30 | Webster | 2 | 0.10000 | \$2,416.80 | 102.6950 | \$2,834,722.08 |
| 116 | 11 | St. Charles | 12 | 1.00000 | \$27,564.00 | 103.6950 | \$2,862,286.08 |
| 117 | 21 | St. Louis County | 21 | 1.00000 | \$27,564.00 | 104.6950 | \$2,889,850.08 |
| 118 | 21 | St. Louis County | 22 | 1.00000 | \$27,564.00 | 105.6950 | \$2,917,414.08 |
| 119 | 26 | Laclede | 3 | 0.53250 | \$14,677.83 | 106.2275 | \$2,932,091.91 |
| 120 | 21 | St. Louis County | 23 | 1.00000 | \$27,564.00 | 107.2275 | \$2,959,655.91 |
| 121 | 30 | Webster | 3 | 0.20000 | \$4,833.60 | 107.4275 | \$2,964,489.51 |
| 122 | 39 | Lawrence | 5 | 0.50000 | \$13,782.00 | 107.9275 | \$2,978,271.51 |
| 123 | 2 | Adair | 1 | 0.20000 | \$4,833.60 | 108.1275 | \$2,983,105.11 |
| 124 | 23 | Jefferson | 6 | 1.00000 | \$27,564.00 | 109.1275 | \$3,010,669.11 |
| 125 | 20 | Franklin | 5 | 1.00000 | \$27,564.00 | 110.1275 | \$3,038,233.11 |
| 126 | 21 | St. Louis County | 24 | 1.00000 | \$27,564.00 | 111.1275 | \$3,065,797.11 |
| 127 | 11 | St. Charles | 13 | 1.00000 | \$27,564.00 | 112.1275 | \$3,093,361.11 |
| 128 | 21 | St. Louis County | 25 | 1.00000 | \$27,564.00 | 113.1275 | \$3,120,925.11 |
| 129 | 21 | St. Louis County | 26 | 1.00000 | \$27,564.00 | 114.1275 | \$3,148,489.11 |
| 130 | 40 | Newton | 4 | 0.62500 | \$17,227.50 | 114.7525 | \$3,165,716.61 |
| 131 | 26 | Miller | 1 | 0.20000 | \$4,833.60 | 114.9525 | \$3,170,550.21 |
| 132 | 21 | St. Louis County | 27 | 1.00000 | \$27,564.00 | 115.9525 | \$3,198,114.21 |
| 133 | 11 | St. Charles | 14 | 1.00000 | \$27,564.00 | 116.9525 | \$3,225,678.21 |
| 134 | 23 | Jefferson | 7 | 1.00000 | \$27,564.00 | 117.9525 | \$3,253,242.21 |
| 135 | 17 | Johnson | 3 | 0.29220 | \$7,061.89 | 118.2447 | \$3,260,304.10 |
| 136 | 21 | St. Louis County | 28 | 1.00000 | \$27,564.00 | 119.2447 | \$3,287,868.10 |
| 137 | 21 | St. Louis County | 29 | 1.00000 | \$27,564.00 | 120.2447 | \$3,315,432.10 |
| 138 | 21 | St. Louis County | 30 | 1.00000 | \$23,796.00 | 121.2447 | \$3,339,228.10 |
| 139 | 11 | St. Charles | 15 | 0.80000 | \$22,051.20 | 122.0447 | \$3,361,279.30 |
| 140 | 21 | St. Louis County | 31 | 1.00000 | \$23,796.00 | 123.0447 | \$3,385,075.30 |
| 141 | 21 | St. Louis County | 32 | 1.00000 | \$23,796.00 | 124.0447 | \$3,408,871.30 |

The following table shows the substantial growth in caseload in the 36 counties recommended for additional FTE, and the prioritized list of how the 124.0447 FTE would be allocated is included on the preceding pages.

CIRCUIT COURT WORKLOAD GROWTH FOR COUNTIES RECOMMENDED FOR ADDITIONAL FTE

| <u>Case Category</u> | FY 2001 Filed | FY 2001 Disposed | FY 2002 Filed | FY 2002 Disposed | FY 2003 Filed | FY 2003 Disposed | FY 2004 Filed | FY 2004 Disposed | FY 2005 Filed | FY 2005 Disposed | FY 2006 Filed | FY 2006 Disposed |
|------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|------------------|---------------------|
| Circuit Civil | 15,194 | 15,212 | 15,047 | 14,150 | 16,994 | 15,418 | 17,432 | 16,530 | 18,165 | 17,937 | 20,542 | 18,188 |
| Assoc Civil / Small Claims | 77,372 | 75,785 | 84,903 | 82,690 | 92,420 | 87,733 | 98,130 | 98,352 | 99,114 | 100,257 | 100,660 | 99,304 |
| Total Civil | 92,566 | 90,997 | 99,950 | 96,840 | 109,414 | 103,151 | 115,562 | 114,882 | 117,279 | 118,194 | 121,202 | 117,492 |
| Domestic Relations | 47,604 | 47,808 | 48,366 | 47,996 | 50,574 | 50,051 | 52,097 | 51,526 | 52,372 | 52,553 | 52,767 | 51,501 |
| Circuit Felony | 15,185 | 14,366 | 17,184 | 15,858 | 18,337 | 17,456 | 18,461 | 17,912 | 18,233 | 17,628 | 19,679 | 18,700 |
| Associate Felony | 25,011 | 23,184 | 27,705 | 25,310 | 26,277 | 26,445 | 25,715 | 25,582 | 26,157 | 25,888 | 29,298 | 28,129 |
| Misdemeanor (not Cons or WC) | 65,761 | 60,388 | 67,811 | 64,235 | 67,517 | 67,118 | 68,951 | 65,890 | 69,559 | 67,702 | 69,684 | 66,536 |
| Juvenile | 16,786 | 15,459 | 16,357 | 15,985 | 16,883 | 10,535 | 16,144 | 14,129 | 15,298 | 13,541 | 15,514 | 14,502 |
| Ordinance | 6,975 | 6,456 | 6,639 | 6,696 | 8,346 | 8,139 | 8,492 | 7,163 | 8,165 | 8,134 | 8,280 | 8,118 |
| Incap/Disabled Estates | 1,317 | 1,112 | 1,400 | 1,117 | 1,348 | 1,174 | 1,557 | 1,108 | 1,464 | 1,165 | 1,557 | 1,167 |
| Minors Estates | 1,469 | 982 | 1,482 | 1,136 | 1,540 | 1,227 | 1,635 | 1,257 | 1,865 | 1,141 | 1,978 | 1,184 |
| Summary | 272,674 | 260,752 | 286,894 | 275,173 | 300,236 | 285,296 | 308,614 | 299,449 | 310,392 | 305,946 | 319,959 | 307,329 |
| | FY 2007 Filed | FY 2007 Disposed | FY 2008 Filed | FY 2008 Disposed | FY 2009 Filed | FY 2009 Disposed | Projected FY 2010 Filed | Projected FY 2010 Disposed | Projected FY 2011 Filed | Projected FY 2011 Disposed | | |
| Circuit Civil | 18,167 | 17,859 | 18,366 | 17,655 | 18,568 | 17,962 | 20,016 | 19,172 | 20,497 | 19,657 | | |
| Assoc Civil / Small Claims | 113,046 | 105,382 | 131,528 | 121,180 | 139,053 | 142,134 | 138,546 | 135,438 | 145,352 | 142,186 | | |
| Total Civil | 131,213 | 123,241 | 149,894 | 138,835 | 157,621 | 160,096 | 158,562 | 154,609 | 165,850 | 161,843 | | |
| Domestic Relations | 49,964 | 49,294 | 52,147 | 50,849 | 53,185 | 53,041 | 53,856 | 53,476 | 54,432 | 54,114 | | |
| Circuit Felony | 20,639 | 19,310 | 20,625 | 20,450 | 20,870 | 20,710 | 22,224 | 21,798 | 22,922 | 22,557 | | |
| Associate Felony | 29,596 | 28,618 | 28,589 | 28,769 | 27,291 | 28,782 | 29,458 | 30,270 | 29,915 | 30,991 | | |
| Misdemeanor (not Cons or WC) | 70,080 | 67,828 | 69,813 | 67,753 | 66,952 | 68,028 | 69,777 | 69,756 | 69,878 | 70,315 | | |
| Juvenile | 13,779 | 13,028 | 9,186 | 8,104 | 9,260 | 7,799 | 9,987 | 8,703 | 9,181 | 8,037 | | |
| Ordinance | 8,426 | 8,327 | 9,183 | 9,145 | 8,181 | 7,968 | 9,511 | 8,931 | 9,985 | 9,339 | | |
| Incap/Disabled Estates | 1,512 | 1,088 | 1,398 | 1,150 | 1,468 | 1,100 | 1,539 | 1,138 | 1,559 | 1,140 | | |
| Minors Estates | 1,929 | 1,313 | 1,712 | 1,340 | 1,638 | 1,462 | 1,948 | 1,475 | 2,002 | 1,527 | | |
| Summary | 327,138 | 312,047 | 342,547 | 326,395 | 346,466 | 348,986 | 356,862 | 350,157 | 365,723 | 359,863 | | |

Counties included in this analysis: Adair, Barry, Boone, Buchanan, Butler, Callaway, Camden, Clinton, Cole, Cooper, Crawford, DeKalb, Franklin, Greene, Henry, Jasper, Jefferson, Johnson, Laclede, Lawrence, Lewis, Miller, Montgomery, Newton, Phelps, Polk, Randolph, Ray, Scott, Shannon, St. Charles, St. Louis County, Stoddard, Taney, Warren, and Webster.

NEW DECISION ITEM
RANK: 8 OF 17

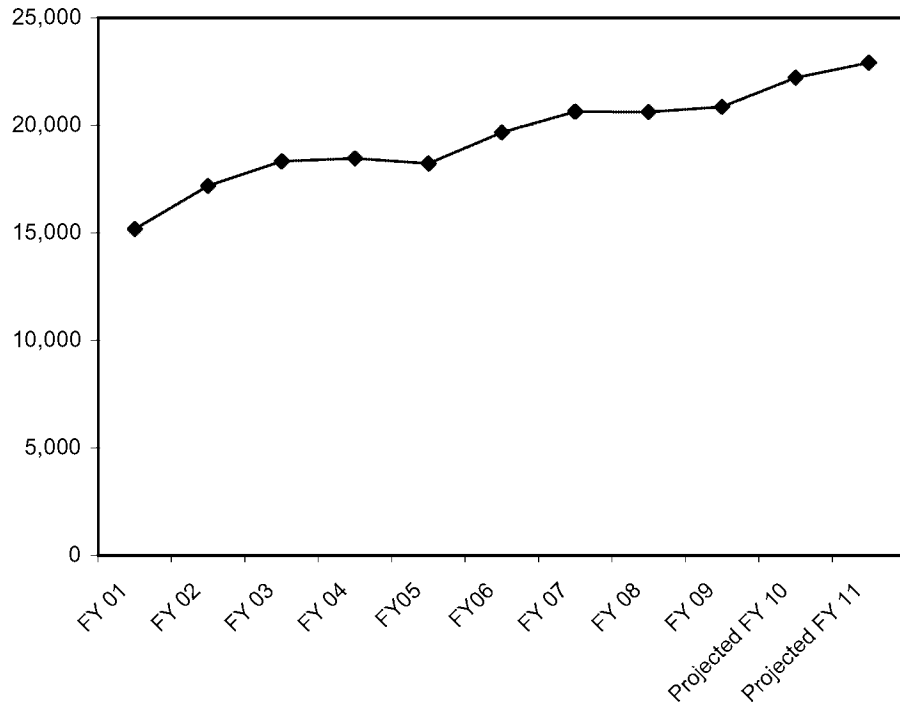
Judiciary
Circuit Courts
Clerk Caseload Management (#1100033)

Budget Unit 15001C

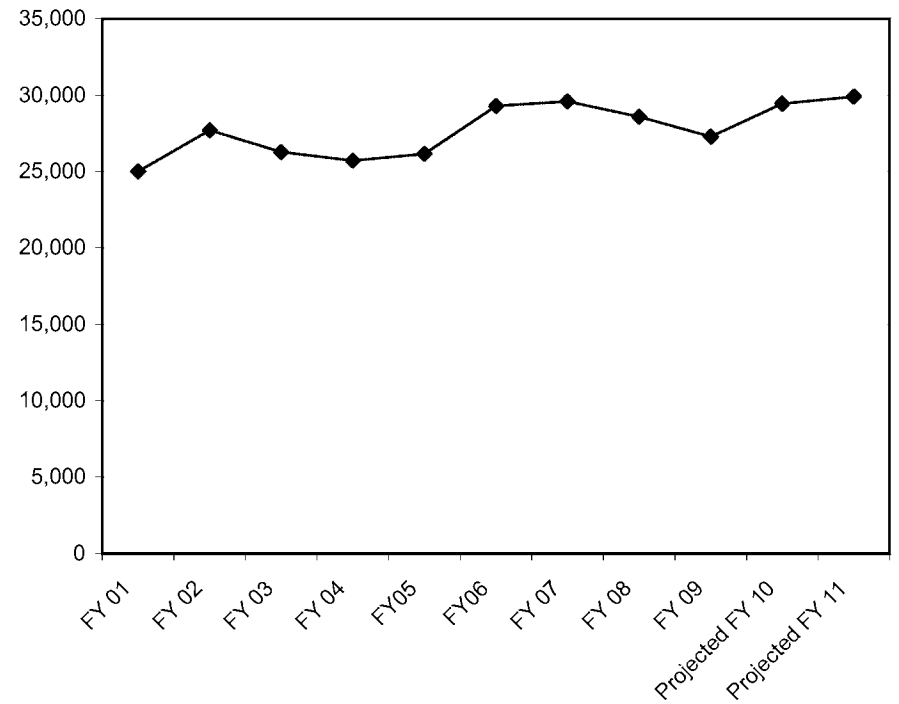
MAJOR CONTRIBUTORS OF GROWTH

Criminal

CIRCUIT FELONY CASES FILED IN 36 COUNTIES



ASSOCIATE FELONY CASES FILED IN 36 COUNTIES



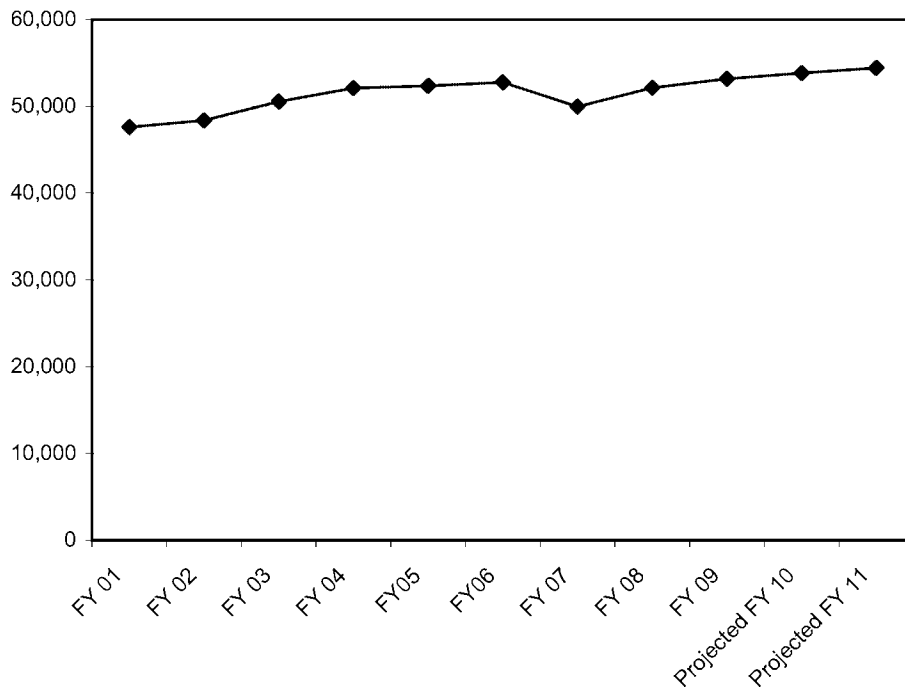
NEW DECISION ITEM
RANK: 8 OF 17

Judiciary
Circuit Courts
Clerk Caseload Management (#1100033)

Budget Unit 15001C

Domestic Relations

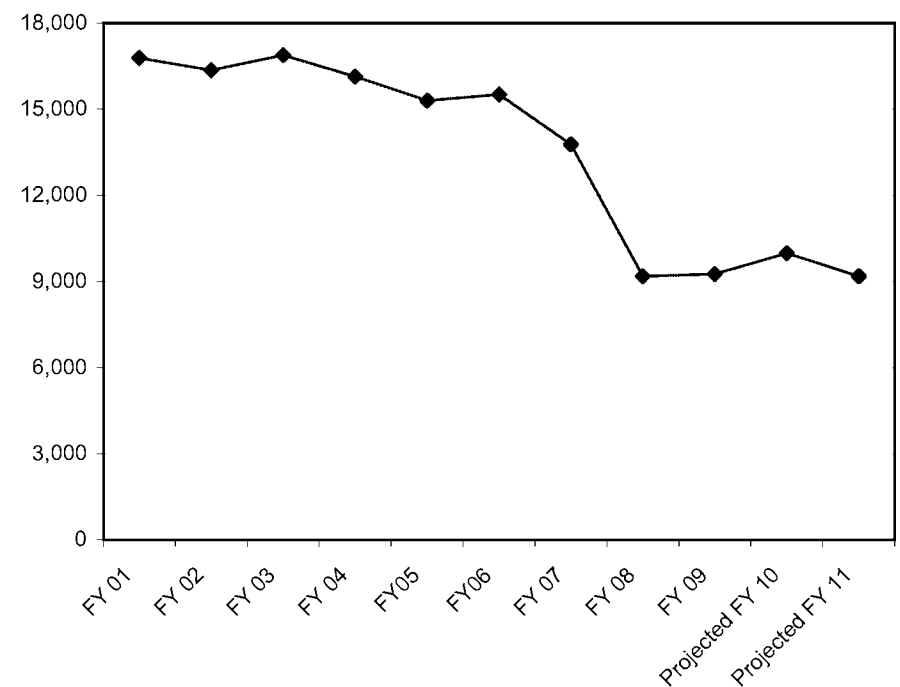
DOMESTIC RELATIONS CASES FILED IN 36 COUNTIES



The major increases are in adult abuse protection cases, where clerks are required to assist people in pro se petitions, and paternity actions, which contribute substantially to the growing workload of the courts.

Juvenile

JUVENILE CASES FILED IN 36 COUNTIES



The negative trends in the last years are a result of a difference in the manner in which juvenile case filings and dispositions data were reported to OSCA by the counties before and after they migrated to the case management system. Historically, (before a county migrated), the counties reported to OSCA the number of cases filed, disposed and pending for juvenile cases as monthly summary case counts with no detailed information. The case management system provides consistent and detailed reporting of all cases filed in the circuit courts.

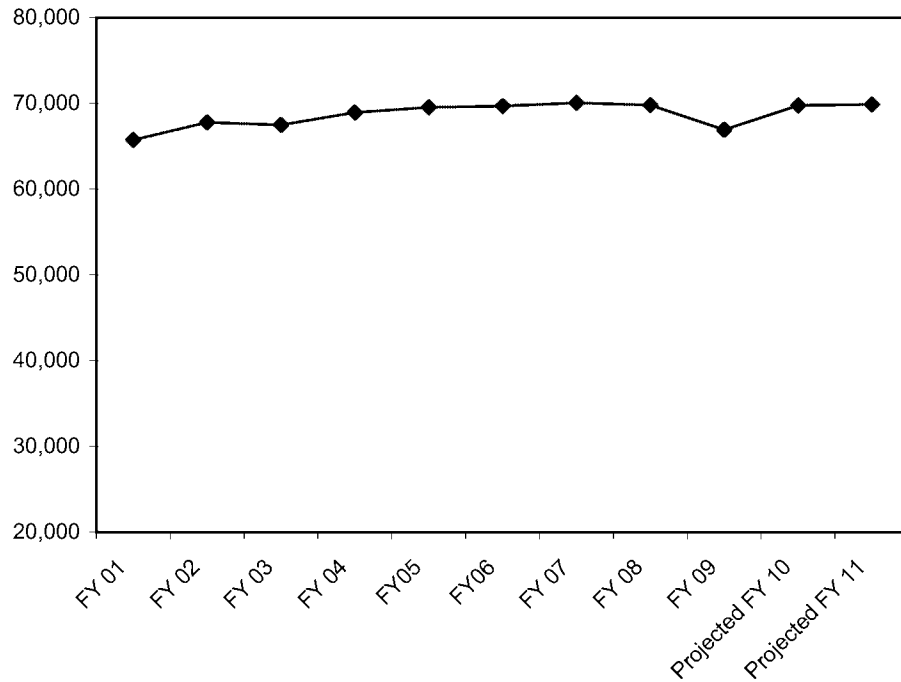
NEW DECISION ITEM
RANK: 8 OF 17

Judiciary
Circuit Courts
Clerk Caseload Management (#1100033)

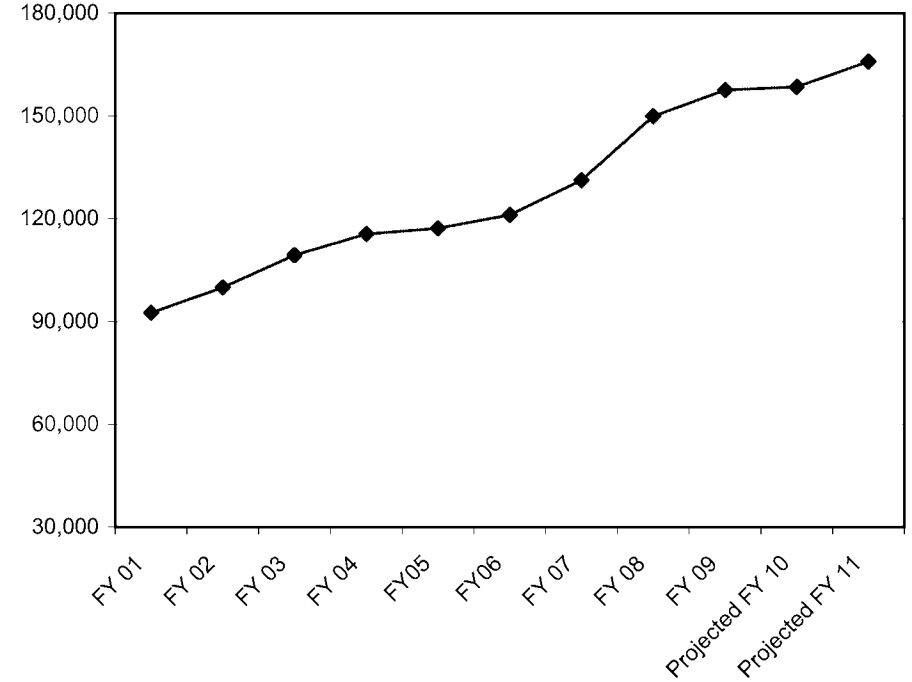
Budget Unit 15001C

Civil

MISDEMEANOR CASES FILED IN 36 COUNTIES



CIVIL CASES FILED IN 36 COUNTIES



The workload associated with non-domestic relations civil cases is a major factor in workload growth in the 36 counties recommended for additional FTE. Legislation increasing civil jurisdiction in associate-level Chapter 517 cases to \$15,000 in dispute and then to \$25,000 has shifted cases from one level to another.

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Clerk Caseload Management - 1100033 | | | | | | | | |
| COURT CLERK II | 0 | 0.00 | 0 | 0.00 | 2,922,407 | 106.66 | 0 | 0.00 |
| COURT CLERK III | 0 | 0.00 | 0 | 0.00 | 158,386 | 5.07 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 229,126 | 8.31 | 0 | 0.00 |
| RECORDS CLERK II | 0 | 0.00 | 0 | 0.00 | 27,564 | 1.00 | 0 | 0.00 |
| MICROFILM OPERATOR | 0 | 0.00 | 0 | 0.00 | 71,388 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,408,871 | 124.04 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 83,234 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 83,234 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,492,105 | 124.04 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,492,105 | 124.04 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9 OF 17

| | | | | | | | | | |
|---|------------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Juvenile Caseload Management (#1100015) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,493,054 | 0 | 0 | 4,493,054 | PS | 0 | 0 | 0 | 0 |
| EE | 79,279 | 0 | 0 | 79,279 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,572,333 | 0 | 0 | 4,572,333 | Total | 0 | 0 | 0 | 0 |
| FTE | 118.16 | 0.00 | 0.00 | 118.16 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 2,701,673 | 0 | 0 | 2,701,673 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Adequate care and supervision is vital to the efficient and effective operations of juvenile courts and to the maintenance of public safety. Missouri laws and Supreme Court Rules require juveniles have access to programs relating to education, religion, mental health, crisis intervention, and medical services. Inadequate staffing seriously inhibits efforts to meet these requirements.</p> | | | | | | | | | |

NEW DECISION ITEM**RANK: 9 OF 17**

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Juvenile Caseload Management (#1100015) | | |
| <p>HB 971(1998) converted the juvenile court employees in the 35 multi-county circuits from county paid to state paid. The Supreme Court delegated the administrative authority of the juvenile courts, including detention facilities, to the Circuit Court Budget Committee. The Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing.</p> <p>According to the JWWL monthly averages, 36,717 staff hours (284 FTE) would be required to process referrals and serve youth in multi-county juvenile courts at established standards. Currently, only 22,926 hours (175.28 FTE) are available to complete these activities. An additional 108.00 juvenile officers are needed to meet this standard.</p> <p>Supreme Court Rule 111.03 establishes “an 8:1 juvenile to staff ratio, with at least two child care workers on duty at all times” for detention facilities. In addition, the Committee adopted a ratio of professionals to secretarial staff of 5:1. Without basic staffing, overtime will be worked by staff, which will increase the risk of future Fair Labor Standards Act (FLSA) liability. It is imperative juveniles receive proper care and supervision.</p> | | |

NEW DECISION ITEM
RANK: 9 OF 17

| Judiciary Circuit Courts Juvenile Caseload Management (#1100015) | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|--------------------|------------|-------------|------------------|-------|-----------|-------------------|------|----------|-------------|------|-----------|--------------|------|----------|--------------------|-------|-------------|---------------------|-------|-------------|------------|--------|-------------|------------------------------|--|----------|----------------------------|---------------|--------------------|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Additionally, the following calculations were used to determine the number of secretaries and detention aides required:</p> <p>Detention Facilities</p> <ul style="list-style-type: none"> • A ratio of no less than one detention aide for every eight juvenile detainees, with at least two childcare workers on duty at all times. • A minimum of 10.95 FTE is required to staff two childcare workers on a 24-hour per day/7-day per week basis. <p>Juvenile Offices</p> <ul style="list-style-type: none"> • A ratio of professionals to secretarial staff of 5:1. • Juvenile staffing based on weighted workload. <p>The table on page 365 shows, in priority order, the juvenile officers requested and the cost of each position.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Detention Aide I</td> <td style="text-align: center;">16.08</td> <td style="text-align: right;">\$442,667</td> </tr> <tr> <td>Detention Aide II</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$62,352</td> </tr> <tr> <td>Secretary I</td> <td style="text-align: center;">7.08</td> <td style="text-align: right;">\$193,487</td> </tr> <tr> <td>Secretary II</td> <td style="text-align: center;">3.00</td> <td style="text-align: right;">\$93,280</td> </tr> <tr> <td>Juvenile Officer I</td> <td style="text-align: center;">43.00</td> <td style="text-align: right;">\$1,664,100</td> </tr> <tr> <td>Juvenile Officer II</td> <td style="text-align: center;">47.00</td> <td style="text-align: right;">\$2,037,168</td> </tr> <tr> <td>Total FTE:</td> <td style="text-align: center;">118.16</td> <td style="text-align: right;">\$4,493,054</td> </tr> <tr> <td>E & E - Computers (One-Time)</td> <td></td> <td style="text-align: right;">\$79,279</td> </tr> <tr> <td>TOTAL FTE AND COST:</td> <td style="text-align: center;">118.16</td> <td style="text-align: right;">\$4,572,333</td> </tr> </tbody> </table> | | | <u>FTE</u> | <u>Cost</u> | Detention Aide I | 16.08 | \$442,667 | Detention Aide II | 2.00 | \$62,352 | Secretary I | 7.08 | \$193,487 | Secretary II | 3.00 | \$93,280 | Juvenile Officer I | 43.00 | \$1,664,100 | Juvenile Officer II | 47.00 | \$2,037,168 | Total FTE: | 118.16 | \$4,493,054 | E & E - Computers (One-Time) | | \$79,279 | TOTAL FTE AND COST: | 118.16 | \$4,572,333 |
| | <u>FTE</u> | <u>Cost</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Detention Aide I | 16.08 | \$442,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Detention Aide II | 2.00 | \$62,352 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Secretary I | 7.08 | \$193,487 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Secretary II | 3.00 | \$93,280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Juvenile Officer I | 43.00 | \$1,664,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Juvenile Officer II | 47.00 | \$2,037,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total FTE: | 118.16 | \$4,493,054 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E & E - Computers (One-Time) | | \$79,279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL FTE AND COST: | 118.16 | \$4,572,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 9 OF 17

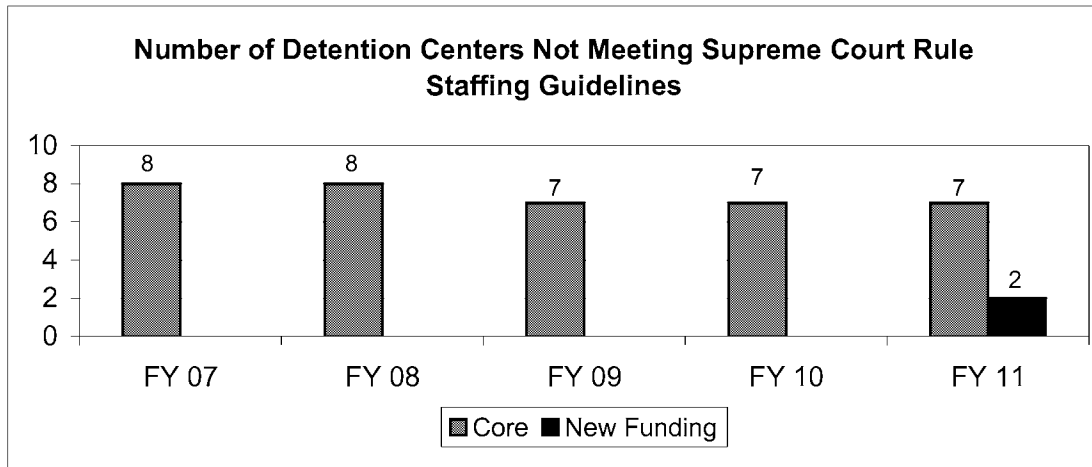
| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Circuit Courts | | | | | | | | | | |
| Juvenile Caseload Management (#1100015) | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Salaries/Wages Detention Aide I | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Salaries/Wages Detention Aide II | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Salaries/Wages Secretary I | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Salaries/Wages Secretary II | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Salaries/Wages Juvenile Officer I | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Salaries/Wages Juvenile Officer II | 0 | 0.00 | | | | | 0 | 0.00 | | |
| Total PS | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | | 0 |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | | 0 |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | | 0 |

NEW DECISION ITEM
RANK: 9 OF 17

| | | |
|---|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Juvenile Caseload Management (#1100015) | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional staff to 31 judicial circuits that serve 2,350,578 residents.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will be allocated based on the current Juvenile Weighted Workload.

FY 2011 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

| <u>Priority</u> | <u>Circuit</u> | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|-----------------|----------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 1 | 32 | 1 | 1.0000 | \$ 38,700.00 | 1.0000 | \$ 38,700.00 |
| 2 | 39 | 1 | 1.0000 | \$ 38,700.00 | 2.0000 | \$ 77,400.00 |
| 3 | 38 | 1 | 1.0000 | \$ 43,344.00 | 3.0000 | \$ 120,744.00 |
| 4 | 1 | 1 | 1.0000 | \$ 43,344.00 | 4.0000 | \$ 164,088.00 |
| 5 | 32 | 2 | 1.0000 | \$ 38,700.00 | 5.0000 | \$ 202,788.00 |
| 6 | 39 | 2 | 1.0000 | \$ 38,700.00 | 6.0000 | \$ 241,488.00 |
| 7 | 38 | 2 | 1.0000 | \$ 43,344.00 | 7.0000 | \$ 284,832.00 |
| 8 | 40 | 1 | 1.0000 | \$ 38,700.00 | 8.0000 | \$ 323,532.00 |
| 9 | 32 | 3 | 1.0000 | \$ 38,700.00 | 9.0000 | \$ 362,232.00 |
| 10 | 39 | 3 | 1.0000 | \$ 38,700.00 | 10.0000 | \$ 400,932.00 |
| 11 | 30 | 1 | 1.0000 | \$ 43,344.00 | 11.0000 | \$ 444,276.00 |
| 12 | 3 | 1 | 1.0000 | \$ 43,344.00 | 12.0000 | \$ 487,620.00 |
| 13 | 9 | 1 | 1.0000 | \$ 38,700.00 | 13.0000 | \$ 526,320.00 |
| 14 | 43 | 1 | 1.0000 | \$ 43,344.00 | 14.0000 | \$ 569,664.00 |
| 15 | 18 | 1 | 1.0000 | \$ 43,344.00 | 15.0000 | \$ 613,008.00 |
| 16 | 32 | 4 | 1.0000 | \$ 38,700.00 | 16.0000 | \$ 651,708.00 |
| 17 | 38 | 3 | 1.0000 | \$ 43,344.00 | 17.0000 | \$ 695,052.00 |
| 18 | 20 | 1 | 1.0000 | \$ 43,344.00 | 18.0000 | \$ 738,396.00 |
| 19 | 40 | 2 | 1.0000 | \$ 38,700.00 | 19.0000 | \$ 777,096.00 |
| 20 | 39 | 4 | 1.0000 | \$ 38,700.00 | 20.0000 | \$ 815,796.00 |
| 21 | 13 | 1 | 1.0000 | \$ 38,700.00 | 21.0000 | \$ 854,496.00 |
| 22 | 32 | 5 | 1.0000 | \$ 38,700.00 | 22.0000 | \$ 893,196.00 |
| 23 | 36 | 1 | 1.0000 | \$ 38,700.00 | 23.0000 | \$ 931,896.00 |
| 24 | 41 | 1 | 1.0000 | \$ 43,344.00 | 24.0000 | \$ 975,240.00 |
| 25 | 30 | 2 | 1.0000 | \$ 43,344.00 | 25.0000 | \$ 1,018,584.00 |
| 26 | 14 | 1 | 1.0000 | \$ 43,344.00 | 26.0000 | \$ 1,061,928.00 |
| 27 | 24 | 1 | 1.0000 | \$ 38,700.00 | 27.0000 | \$ 1,100,628.00 |
| 28 | 13 | 2 | 1.0000 | \$ 38,700.00 | 28.0000 | \$ 1,139,328.00 |
| 29 | 20 | 2 | 1.0000 | \$ 43,344.00 | 29.0000 | \$ 1,182,672.00 |
| 30 | 38 | 4 | 1.0000 | \$ 43,344.00 | 30.0000 | \$ 1,226,016.00 |
| 31 | 25 | 1 | 1.0000 | \$ 43,344.00 | 31.0000 | \$ 1,269,360.00 |
| 32 | 17 | 1 | 1.0000 | \$ 38,700.00 | 32.0000 | \$ 1,308,060.00 |
| 33 | 40 | 3 | 1.0000 | \$ 38,700.00 | 33.0000 | \$ 1,346,760.00 |
| 34 | 32 | 6 | 1.0000 | \$ 38,700.00 | 34.0000 | \$ 1,385,460.00 |
| 35 | 26 | 1 | 1.0000 | \$ 43,344.00 | 35.0000 | \$ 1,428,804.00 |

FY 2011 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

| <u>Priority</u> | <u>Circuit</u> | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|-----------------|----------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 36 | 35 | 1 | 1.0000 | \$ 38,700.00 | 36.0000 | \$ 1,467,504.00 |
| 37 | 12 | 1 | 1.0000 | \$ 43,344.00 | 37.0000 | \$ 1,510,848.00 |
| 38 | 27 | 1 | 1.0000 | \$ 43,344.00 | 38.0000 | \$ 1,554,192.00 |
| 39 | 44 | 1 | 1.0000 | \$ 38,700.00 | 39.0000 | \$ 1,592,892.00 |
| 40 | 13 | 3 | 1.0000 | \$ 38,700.00 | 40.0000 | \$ 1,631,592.00 |
| 41 | 18 | 1 | 1.0000 | \$ 43,344.00 | 41.0000 | \$ 1,674,936.00 |
| 42 | 32 | 7 | 1.0000 | \$ 38,700.00 | 42.0000 | \$ 1,713,636.00 |
| 43 | 13 | 4 | 1.0000 | \$ 38,700.00 | 43.0000 | \$ 1,752,336.00 |
| 44 | 17 | 2 | 1.0000 | \$ 38,700.00 | 44.0000 | \$ 1,791,036.00 |
| 45 | 37 | 1 | 1.0000 | \$ 43,344.00 | 45.0000 | \$ 1,834,380.00 |
| 46 | 45 | 1 | 1.0000 | \$ 43,344.00 | 46.0000 | \$ 1,877,724.00 |
| 47 | 25 | 2 | 1.0000 | \$ 43,344.00 | 47.0000 | \$ 1,921,068.00 |
| 48 | 20 | 3 | 1.0000 | \$ 43,344.00 | 48.0000 | \$ 1,964,412.00 |
| 49 | 40 | 4 | 1.0000 | \$ 43,344.00 | 49.0000 | \$ 2,007,756.00 |
| 50 | 35 | 2 | 1.0000 | \$ 38,700.00 | 50.0000 | \$ 2,046,456.00 |
| 51 | 26 | 2 | 1.0000 | \$ 43,344.00 | 51.0000 | \$ 2,089,800.00 |
| 52 | 24 | 2 | 1.0000 | \$ 38,700.00 | 52.0000 | \$ 2,128,500.00 |
| 53 | 14 | 2 | 1.0000 | \$ 43,344.00 | 53.0000 | \$ 2,171,844.00 |
| 54 | 30 | 3 | 1.0000 | \$ 43,344.00 | 54.0000 | \$ 2,215,188.00 |
| 55 | 9 | 2 | 1.0000 | \$ 38,700.00 | 55.0000 | \$ 2,253,888.00 |
| 56 | 3 | 2 | 1.0000 | \$ 43,344.00 | 56.0000 | \$ 2,297,232.00 |
| 57 | 13 | 5 | 1.0000 | \$ 38,700.00 | 57.0000 | \$ 2,335,932.00 |
| 58 | 32 | 8 | 1.0000 | \$ 38,700.00 | 58.0000 | \$ 2,374,632.00 |
| 59 | 12 | 2 | 1.0000 | \$ 43,344.00 | 59.0000 | \$ 2,417,976.00 |
| 60 | 13 | 6 | 1.0000 | \$ 38,700.00 | 60.0000 | \$ 2,456,676.00 |
| 61 | 41 | 2 | 1.0000 | \$ 43,344.00 | 61.0000 | \$ 2,500,020.00 |
| 62 | 36 | 2 | 1.0000 | \$ 38,700.00 | 62.0000 | \$ 2,538,720.00 |
| 63 | 28 | 1 | 1.0000 | \$ 38,700.00 | 63.0000 | \$ 2,577,420.00 |
| 64 | 20 | 4 | 1.0000 | \$ 43,344.00 | 64.0000 | \$ 2,620,764.00 |
| 65 | 25 | 3 | 1.0000 | \$ 43,344.00 | 65.0000 | \$ 2,664,108.00 |
| 66 | 40 | 5 | 1.0000 | \$ 43,344.00 | 66.0000 | \$ 2,707,452.00 |
| 67 | 32 | 9 | 1.0000 | \$ 38,700.00 | 67.0000 | \$ 2,746,152.00 |
| 68 | 26 | 3 | 1.0000 | \$ 43,344.00 | 68.0000 | \$ 2,789,496.00 |
| 69 | 35 | 3 | 1.0000 | \$ 38,700.00 | 69.0000 | \$ 2,828,196.00 |
| 70 | 27 | 2 | 1.0000 | \$ 43,344.00 | 70.0000 | \$ 2,871,540.00 |

FY 2011 JUVENILE COURT BUDGET RECOMMENDATIONS
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

| <u>Priority</u> | <u>Circuit</u> | <u>Allocation Number</u> | <u>FTE Rec.</u> | <u>Cost Rec.</u> | <u>Cumulative FTE</u> | <u>Cumulative Cost</u> |
|-----------------|----------------|------------------------------|-----------------|------------------|-----------------------|------------------------|
| 71 | 15 | 1 | 1.0000 | \$ 43,344.00 | 71.0000 | \$ 2,914,884.00 |
| 72 | 34 | 1 | 1.0000 | \$ 38,700.00 | 72.0000 | \$ 2,953,584.00 |
| 73 | 42 | 1 | 1.0000 | \$ 43,344.00 | 73.0000 | \$ 2,996,928.00 |
| 74 | 13 | 7 | 1.0000 | \$ 38,700.00 | 74.0000 | \$ 3,035,628.00 |
| 75 | 18 | 1 | 1.0000 | \$ 38,700.00 | 75.0000 | \$ 3,074,328.00 |
| 76 | 10 | 1 | 1.0000 | \$ 43,344.00 | 76.0000 | \$ 3,117,672.00 |
| 77 | 45 | 2 | 1.0000 | \$ 43,344.00 | 77.0000 | \$ 3,161,016.00 |
| 78 | 37 | 2 | 1.0000 | \$ 43,344.00 | 78.0000 | \$ 3,204,360.00 |
| 79 | 33 | 1 | 1.0000 | \$ 43,344.00 | 79.0000 | \$ 3,247,704.00 |
| 80 | 30 | 4 | 1.0000 | \$ 43,344.00 | 80.0000 | \$ 3,291,048.00 |
| 81 | 14 | 3 | 1.0000 | \$ 43,344.00 | 81.0000 | \$ 3,334,392.00 |
| 82 | 24 | 3 | 1.0000 | \$ 38,700.00 | 82.0000 | \$ 3,373,092.00 |
| 83 | 13 | 8 | 1.0000 | \$ 38,700.00 | 83.0000 | \$ 3,411,792.00 |
| 84 | 32 | 10 | 1.0000 | \$ 38,700.00 | 84.0000 | \$ 3,450,492.00 |
| 85 | 12 | 3 | 1.0000 | \$ 43,344.00 | 85.0000 | \$ 3,493,836.00 |
| 86 | 20 | 5 | 1.0000 | \$ 43,344.00 | 86.0000 | \$ 3,537,180.00 |
| 87 | 40 | 6 | 1.0000 | \$ 43,344.00 | 87.0000 | \$ 3,580,524.00 |
| 88 | 35 | 4 | 1.0000 | \$ 38,700.00 | 88.0000 | \$ 3,619,224.00 |
| 89 | 26 | 4 | 1.0000 | \$ 43,344.00 | 89.0000 | \$ 3,662,568.00 |
| 90 | 32 | 11 | 1.0000 | \$ 38,700.00 | 90.0000 | \$ 3,701,268.00 |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Juvenile Caseload Mgmt - 1100015 | | | | | | | | |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 1,664,100 | 43.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 2,037,168 | 47.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 193,487 | 7.08 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 93,280 | 3.00 | 0 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 442,667 | 16.08 | 0 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 62,352 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,493,054 | 118.16 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 79,279 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 79,279 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,572,333 | 118.16 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,572,333 | 118.16 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 10 OF 17

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Drug Court Staff (#1100004) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 333,288 | 0 | 0 | 333,288 | PS | 0 | 0 | 0 | 0 |
| EE | 7,896 | 0 | 0 | 7,896 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 341,184 | 0 | 0 | 341,184 | Total | 0 | 0 | 0 | 0 |
| FTE | 6.00 | 0.00 | 0.00 | 6.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 200,406 | 0 | 0 | 200,406 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This decision item requests funding to expand drug court services to six additional circuits in Missouri that are in the early stages of their drug court program, or in the early planning stages. Funding for additional resources will result in drug courts making further strides in reducing domestic violence, improving permanency planning among families of drug users, and improving the likelihood of participants receiving their GED.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 10 OF 17

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| Judiciary | | Budget Unit | | 15001C | | | | | |
| Circuit Courts | | | | | | | | | |
| Drug Court Staff (#1100004) | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> | | | | | | | | | |
| <u>Circuit</u> | <u>Position Type</u> | <u>FTE</u> | <u>Cost</u> | <u>Total Cost</u> | <u>Reason</u> | | | | |
| 2, 13, 15, 23, 25, 37 | Drug Court Administrator | 6.00 | \$55,548 | \$333,288 | Drug Court Administrators provide technical support to foster effective operations of a drug court. | | | | |
| E & E - Computers (One-Time) | | | | \$7,896 | | | | | |
| Total FTE and Cost: | | 6.00 | | \$341,184 | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages Drug Court Administrators | 333,288 | 6.0 | | | | | 0 | 0.0 | |
| Total PS | 333,288 | 6.0 | 0 | 0.0 | 0 | 0.0 | 333,288 | 6.0 | 0 |
| Computers | 7,896 | | | | | | 0 | | |
| Total EE | 7,896 | | 0 | | 0 | | 7,896 | | 7,896 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 341,184 | 6.0 | 0 | 0.0 | 0 | 0.0 | 341,184 | 6.0 | 7,896 |

NEW DECISION ITEM

RANK: 10 OF 17

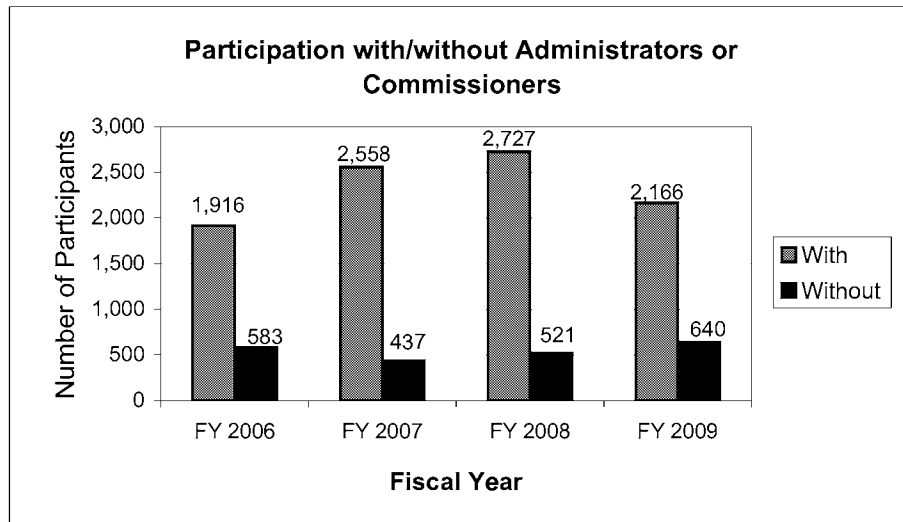
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| Judiciary | | Budget Unit 15001C | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Drug Court Staff (#1100004) | | | | | | | | | |
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NEW DECISION ITEM
RANK: 10 OF 17

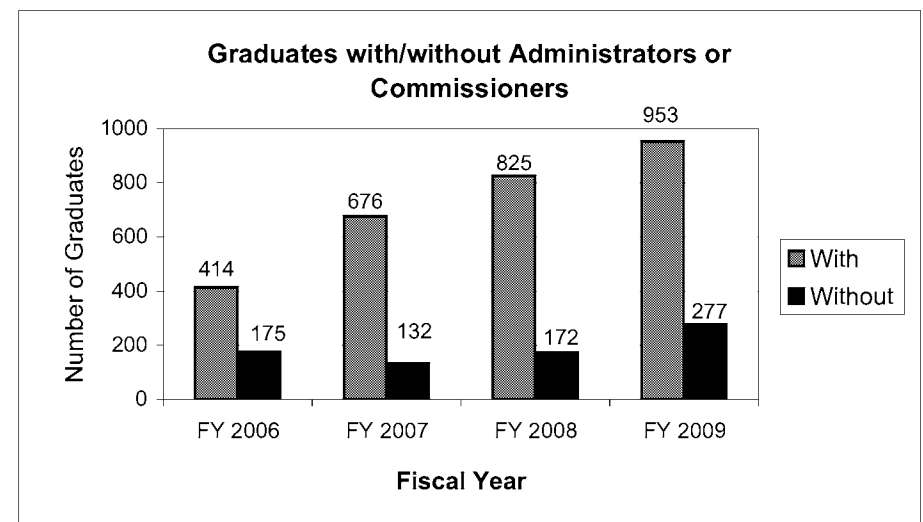
| | | |
|-----------------------------|-------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Drug Court Staff (#1100004) | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

2,806 participants served during FY 09

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Drug Court Staff - 1100004 | | | | | | | | |
| DRUG COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 333,288 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 333,288 | 6.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,896 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,896 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$341,184 | 6.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$341,184 | 6.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 11 OF 17

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|--|---|-------------|--|----------------|--|-------------|-------------|-------------|-------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Other Staff - Juvenile Courts (#1100005) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 455,113 | 0 | 0 | 455,113 | PS | 0 | 0 | 0 | 0 |
| EE | 5,720 | 0 | 0 | 5,720 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 460,833 | 0 | 0 | 460,833 | Total | 0 | 0 | 0 | 0 |
| FTE | 8.53 | 0.00 | 0.00 | 8.53 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 273,659 | 0 | 0 | 273,659 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Supplemental | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | |

NEW DECISION ITEM

RANK: 11 OF 17

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|---|---------------------------|
| Judiciary _____ Circuit Courts _____ Other Staff - Juvenile Courts (#1100005) _____ _____ | Budget Unit <u>15001C</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>These staff, which fall outside the scope of either the clerical or the juvenile weighted workloads, have been requested by various circuits to enhance services in the Juvenile Division. The following are descriptions of the four types of positions currently requested:</p> <p><u>Legal Staff Assistant</u> - Work involves the performance of a variety of legal services and technical research duties in facilitating the smooth operation of the court (e.g., preparation of petitions, motions to modify, neglect and abuse hearing orders, and judgment orders).</p> <p><u>Psychologist</u> - Work includes responsibility for behavioral, developmental, or clinical aspects of diagnosis, prognosis, and treatment of juveniles, and may involve technical supervision of professional juvenile court staff.</p> <p><u>Unified Family Court Coordinator</u> - The purpose of a Unified Family Court is to meet two basic objectives: improve the quality of justice in cases involving families and juveniles, and decrease the time required to decide cases involving families and juveniles. This is accomplished by evaluating each case at the outset to determine the appropriate resources and the appropriate way to handle the case, identification and coordination of multiple cases involving one family, monitoring case progress and timeframes and delivery of services in all cases under the jurisdiction of the Unified Family Court.</p> <p><u>Food Service Worker I</u> - Work involves responsibility for the preparation, cooking, and/or planning of menus, not requiring the application of professional dietetic principles, for juveniles.</p> | |

NEW DECISION ITEM

RANK: 11 OF 17

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| Judiciary | | | Budget Unit | 15001C | | | | | |
| Circuit Courts | | | | | | | | | |
| Other Staff - Juvenile Courts (#1100005) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| Circuit | Position Type | FTE | Cost | | | | | | |
| 5 | Legal Staff Assistant | 2.0000 | \$115,728.00 | | | | | | |
| 11 | Unified Family Court Coord. | 1.0000 | \$39,888.00 | | | | | | |
| 14 | Legal Staff Assistant | 1.0000 | \$57,864.00 | | | | | | |
| 20 | Legal Staff Assistant | 2.0000 | \$115,728.00 | | | | | | |
| 20 | Psychologist | 1.0000 | \$55,548.00 | | | | | | |
| 35 | Food Service Worker I | 0.5250 | \$12,492.90 | | | | | | |
| 38 | Legal Staff Assistant | 1.0000 | \$57,864.00 | | | | | | |
| | Total | 8.5250 | \$455,112.90 | | | | | | |
| | E & E - Computers (One-Time) | | \$5,720.00 | | | | | | |
| | Total FTE and Cost: | 8.5250 | \$460,832.90 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages - Legal Staff Assistant | 347,184 | 6.00 | | | | | 347,184 | 6.00 | |
| Salaries/Wages - Psychologist | 55,548 | 1.00 | | | | | 55,548 | 1.00 | |
| Unified Family Court Coordinator | 39,888 | 1.00 | | | | | 39,888 | 1.00 | |
| Food Service Worker I | 12,493 | 0.53 | | | | | 12,493 | 0.53 | |
| Total PS | 455,113 | 8.53 | 0 | 0.0 | 0 | 0.0 | 455,113 | 8.53 | 0 |
| Computers | 5,720 | | | | | | 5,720 | | 5,720 |
| Total EE | 5,720 | | 0 | | 0 | | 5,720 | | 5,720 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 460,833 | 8.53 | 0 | 0.0 | 0 | 0.0 | 460,833 | 8.53 | 5,720 |

NEW DECISION ITEM
RANK: 11 OF 17

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| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Other Staff - Juvenile Courts (#1100005) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages - Legal Staff Assistant | | | | | | | | | |
| Salaries/Wages - Psychologist | | | | | | | | | |
| Unified Family Court Coordinator | | | | | | | | | |
| Food Service Worker I | | | | | | | | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| Computers | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | | | | | | | | |
| 6a. Provide an effectiveness measure. | | | | | 6b. Provide an efficiency measure. | | | | |
| N/A | | | | | N/A | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. | | | | | 6d. Provide a customer satisfaction measure, if available. | | | | |
| N/A | | | | | N/A | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| N/A | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Other Staff - 1100005 | | | | | | | | |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 39,888 | 1.00 | 0 | 0.00 |
| LEGAL STAFF ASSISTANT | 0 | 0.00 | 0 | 0.00 | 347,184 | 6.00 | 0 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 55,548 | 1.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 12,493 | 0.53 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 455,113 | 8.53 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,720 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,720 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$460,833 | 8.53 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$460,833 | 8.53 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 12 OF 17

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Senior Judge Compensation (#1100009) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 181,667 | 0 | 0 | 181,667 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 181,667 | 0 | 0 | 181,667 | Total | 0 | 0 | 0 | 0 |
| FTE | 3.00 | 0.00 | 0.00 | 3.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 109,236 | 0 | 0 | 109,236 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Missouri courts have a complex caseload managed through the efficient use of existing judges, judicial transfers of judges across circuits, and assignment of senior judges. The Missouri Circuit Court Judicial Workload Assessment Report indicated a need of approximately 45 additional judges to meet the demands of the workload of the Missouri Circuit Courts. Section 476.682, RSMo authorizes the appointment of senior judges at approximately one-half the salary paid to a sitting judge. Retired senior judges are a cost effective way to help prevent and/or reduce case backlogs--especially in cases that are time consuming and complex (e.g., capital murder cases, complex civil or criminal litigation cases, etc.) so that sitting judges can continue to move the remainder of their dockets expeditiously. Senior judges ensure an impartial judiciary in cases where the sitting judges have had to recuse themselves due to perceived conflicts of interest or familiarity with the person or company a case deals with. Utilization of senior judges expands the judiciary's ability to increase the number of cases that can be disposed of and improves case processing time standards.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 12 OF 17

| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|-----------------------|--|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|--|--------------------------|---------------------------------|-----------------------------|---------|-----|--|--|--|--|---------|-----|--|-----------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|-----------------|----------|--|----------|--|----------|--|----------|--|----------|------------------|----------|--|----------|--|----------|--|----------|--|----------|------------------|----------|--|----------|--|----------|--|----------|--|----------|--------------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|
| Circuit Courts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Senior Judge Compensation (#1100009) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The senior judge core has an appropriation for \$246,332. This appropriation funds approximately 7,688 hours of senior judge time. Last year, 13,358 hours of senior judge time was needed to assist with the workload of Missouri circuit courts.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Position Type</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Cost</u></th> <th style="text-align: left;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>Senior Judge</td> <td>3.00</td> <td>\$181,667</td> <td> To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Circuit Judge Compensation (\$120,484/235 days/8 hours/2 = \$32.04 Hourly Rate) 5,670 x \$32.04 = \$181,667 5,670/8 hours/235 days = 3.00 FTE </td> </tr> </tbody> </table> | | <u>Position Type</u> | <u>FTE</u> | <u>Cost</u> | <u>Reason</u> | Senior Judge | 3.00 | \$181,667 | To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Circuit Judge Compensation (\$120,484/235 days/8 hours/2 = \$32.04 Hourly Rate) 5,670 x \$32.04 = \$181,667 5,670/8 hours/235 days = 3.00 FTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Position Type</u> | <u>FTE</u> | <u>Cost</u> | <u>Reason</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Senior Judge | 3.00 | \$181,667 | To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Circuit Judge Compensation (\$120,484/235 days/8 hours/2 = \$32.04 Hourly Rate) 5,670 x \$32.04 = \$181,667 5,670/8 hours/235 days = 3.00 FTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages Senior Judge</td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">181,667</td> <td style="text-align: right;">3.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> | | | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | Salaries/Wages Senior Judge | 181,667 | 3.0 | | | | | 181,667 | 3.0 | | Total PS | 181,667 | 3.0 | 0 | 0.0 | 0 | 0.0 | 181,667 | 3.0 | 0 | Total EE | 0 | | 0 | | 0 | | 0 | | 0 | Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | Grand Total | 181,667 | 3.0 | 0 | 0.0 | 0 | 0.0 | 181,667 | 3.0 | 0 |
| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries/Wages Senior Judge | 181,667 | 3.0 | | | | | 181,667 | 3.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | 181,667 | 3.0 | 0 | 0.0 | 0 | 0.0 | 181,667 | 3.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | 181,667 | 3.0 | 0 | 0.0 | 0 | 0.0 | 181,667 | 3.0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 12 OF 17

| | | | | | | | | | | |
|---|--|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Judiciary | | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Senior Judge Compensation (#1100009) | | | | | | | | | | |
| | | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | 0 | 0.0 | |
| Salaries/Wages Senior Judge | | | | | | | | 0 | 0.0 | |
| Total PS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 12 OF 17

| Judiciary Circuit Courts Senior Judge Compensation (#1100009) | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | |
|--|--|------------------------------|-------------------|------------------------------|-------|------|------|-------|------|------|-------|------|------|-------|------|------|-------|------|------|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | | | | | | | | | |
| <p>6a. Provide an effectiveness measure.</p> <p>The Missouri Judicial Weighted Workload Assessment Report indicated a need of approximately 45 additional judges to meet the demands of the Missouri circuit courts' workload. Senior judges help alleviate the workload burden and improve the efficiency of the courts.</p> | <p>6b. Provide an efficiency measure.</p> <div style="text-align: center;"> <p>% of Transfer Orders</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>% of Transfer Orders Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Senior Judges (%)</th> <th>Circuit/Associate Judges (%)</th> </tr> </thead> <tbody> <tr> <td>FY 05</td> <td>~29%</td> <td>~71%</td> </tr> <tr> <td>FY 06</td> <td>~30%</td> <td>~70%</td> </tr> <tr> <td>FY 07</td> <td>~32%</td> <td>~68%</td> </tr> <tr> <td>FY 08</td> <td>~34%</td> <td>~66%</td> </tr> <tr> <td>FY 09</td> <td>~23%</td> <td>~77%</td> </tr> </tbody> </table> </div> | Fiscal Year | Senior Judges (%) | Circuit/Associate Judges (%) | FY 05 | ~29% | ~71% | FY 06 | ~30% | ~70% | FY 07 | ~32% | ~68% | FY 08 | ~34% | ~66% | FY 09 | ~23% | ~77% |
| Fiscal Year | Senior Judges (%) | Circuit/Associate Judges (%) | | | | | | | | | | | | | | | | | |
| FY 05 | ~29% | ~71% | | | | | | | | | | | | | | | | | |
| FY 06 | ~30% | ~70% | | | | | | | | | | | | | | | | | |
| FY 07 | ~32% | ~68% | | | | | | | | | | | | | | | | | |
| FY 08 | ~34% | ~66% | | | | | | | | | | | | | | | | | |
| FY 09 | ~23% | ~77% | | | | | | | | | | | | | | | | | |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>All of the 5,911,605 citizens of Missouri.</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> | | | | | | | | | | | | | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Senior Judge Compensation - 1100009 | | | | | | | | |
| SENIOR JUDGE | 0 | 0.00 | 0 | 0.00 | 181,667 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 181,667 | 3.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$181,667 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$181,667 | 3.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 13 OF 17

| | | | | | | | | | |
|---|---|--|--------------|----------------|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Historical Record Preservation & Access (#1100021) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 298,800 | 0 | 0 | 298,800 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 298,800 | 0 | 0 | 298,800 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>In accordance to §483.065, RSMo, the courts must preserve an accurate record of their proceedings, decisions, orders, and judgments. Records affect the rights and duties of individuals for generations. Their protection and preservation are vital. Some historically significant examples in Missouri include the Dred Scott vs. Sandford case of 1857 involving a slave who unsuccessfully sued for his freedom and Frank and Jesse James court documents detailing many of their crimes ranging from grand larceny to murder. The courts must insure records are convenient and accessible to the public. Inaccuracy, obscurity, loss, or untimely availability of court records compromise court integrity and hamper the judicial process.</p> | | | | | | | | | |

NEW DECISION ITEM**RANK: 13 OF 17**

| | |
|---|----------------------------------|
| Judiciary Circuit Courts Historical Record Preservation & Access (#1100021) | Budget Unit <u>15001C</u> |
| <p>The clerks of the circuit court are custodians of the circuit court records pursuant to §483.065, RSMo. Many courts are running out of storage space and do not have a proper record storage area; consequently, some courts store records at other locations including temporary storage containers. Consequences of over-crowded storage includes difficulty locating deposed criminal case files that may be used for enhancing existing charges or requested for a criminal background checks, and the decay and decomposition of court records due to inadequate facilities. Both hamper the effectiveness and efficiency of the court and the clerks.</p> <p>Microfilming is a widely accepted method of preserving archival quality court records. Paper records that have been microfilmed can be destroyed and the microfilm used as the primary record source, reducing the amount of storage space needed. The Constitution of Missouri provides the Supreme Court the authority to establish rules of procedure in the courts; pursuant to Supreme Court Operating Rule 8.01(f), all case types can be microfilmed five years after the disposition of the case. This decision item would provide microfilming assistance for cases which require permanent retention or a minimum of 50 years will be designated for the microfilming assistance.</p> | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Using FY 2008 as an example, 807,968 cases were disposed in the circuit courts statewide. Approximately 14% of the cases are to be kept permanently, or a minimum of 50 years. On the average, about 50 pages of documents must be microfilmed in each case. It costs about \$.10-.15 per page for 16mm film and digital image with one image per frame (8.5 X 11 inch document), or about \$7.50 (50 pages X \$.15) per case file. This decision item would allow the courts to image case files that require retention of over 50 years. The microfilm funds will go to those records that are the oldest, have the most historic value, and are in the most need of preservation.</p> | |

NEW DECISION ITEM

RANK: 13 OF 17

| | | | | | | | | | |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Historical Record Preservation & Access (#1100021) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Professional Services | 298,800 | | | | | | 298,800 | | |
| Total EE | 298,800 | | 0 | | 0 | | 298,800 | | 0 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 298,800 | 0.0 | 0 | 0.0 | 0 | 0.0 | 298,800 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 13 OF 17

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | |
|---|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Historical Record Preservation & Access (#1100021) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM**RANK: 13 OF 17**

| | |
|---|---|
| Judiciary Circuit Courts Historical Record Preservation & Access (#1100021) | Budget Unit <u>15001C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>Microfilming disposed case files will help preserve the integrity and accessibility of court records.</p> | <p>6b. Provide an efficiency measure.</p> <p>Microfilming disposed case files will ensure the accuracy of court documents, ease the burden on clerks, and make files more publicly accessible.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Approximately 298,800 cases per year.</p> | <p>6d. Provide a customer satisfaction measure, if</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>When circuit courts begin a microfilming project, cases must be identified and prepared for preservation. The Secretary of State (State Archives) has established a method for microfilming high-priority cases and documents. Each case is reviewed and only the documents required to be microfilmed are kept in the case file. After microfilming, the paper record can be destroyed or transferred to the State Archives, a local library, or historical organization. Microfilmed records are accessed through a Reader-Printer machine located in the court. Funding will allow the Judicial Records Committee and State Archives to work in conjunction to develop a program for the retention of permanent and long-term records and allow courts to destroy records that take up valuable storage space. In addition, training on record retention schedules and court operating rules will be provided to court clerks. The majority of the funding will be used to either establish and expand state-level contracts with microfilming businesses recommended by State Archives or for local grant contracts to be awarded through a competitive process based upon need.</p> | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC-Historical Record Preserv - 1100021 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 298,800 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 298,800 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$298,800 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$298,800 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 14 OF 17

| | | | | | | | | | |
|---|----------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Civil and Juvenile Interpreters (#1100008) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 201,837 | 0 | 0 | 201,837 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 201,837 | 0 | 0 | 201,837 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input checked="" type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>State law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of the Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2000 census data, 5.1% of the Missouri population speaks little or no English. The American Community Survey indicates that 5.6% of Missouri's population spoke a language other than English at home between 2005 and 2007. Qualified foreign language interpreters for civil (which includes adult and child abuse) and juvenile cases are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 14 OF 17

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Civil and Juvenile Interpreters (#1100008) | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's total population is 5,911,605. In 2008, 406,673 civil and juvenile cases were filed. Approximately 7% of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.1%. With those assumptions ($5,911,605 \times 7\% \times 5.1\% / 5,911,605$), it is anticipated that 0.35% of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10% of what is spent on interpreter services.

| <u>Case Type</u> | <u>Cases Filed</u> | <u>Cases Interpreters Service is Needed</u> | <u>Interpreters Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> |
|--------------------|--------------------|---|--------------------------|-----------------------|-------------------|
| Circuit Civil | 34,870 | 122 | \$ 21,350 | \$ 2,135 | \$ 23,485 |
| Associate Civil | 233,444 | 817 | \$ 142,975 | \$ 14,298 | \$ 157,273 |
| Small Claims | 14,332 | 50 | \$ 8,750 | \$ 875 | \$ 9,625 |
| Domestic Relations | 106,021 | 371 | \$ 64,925 | \$ 6,493 | \$ 71,418 |
| Juvenile Cases | 18,006 | 63 | \$ 11,025 | \$ 1,103 | \$ 12,128 |
| Total | <u>406,673</u> | <u>1,423</u> | <u>\$ 249,025</u> | <u>\$ 24,904</u> | <u>\$ 273,929</u> |

NEW DECISION ITEM
RANK: 14 OF 17

| | | | | | | | | | |
|--|--------------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Civil and Juvenile Interpreters (#1100008) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 201,837 | | | | | | 201,837 | | |
| Total EE | 201,837 | | 0 | | 0 | | 201,837 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 201,837 | 0.0 | 0 | 0.0 | 0 | 0.0 | 201,837 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 14 OF 17

| | | | | | | | | | | | | | |
|---|---------------------------|---------------|-------------|-------|-------------|-------|--|--------------------|--------------------|-------------|------|-------------|------|
| Judiciary Circuit Courts Civil and Juvenile Interpreters (#1100008) | Budget Unit <u>15001C</u> | | | | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | | | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Limited English Proficient (LEP) Individuals Served</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="text-align: right;"><u>Fiscal Year</u></td> <td style="text-align: left;"><u>Number</u></td> </tr> <tr> <td style="text-align: right;">2010 Target</td> <td style="text-align: left;">1,165</td> </tr> <tr> <td style="text-align: right;">2011 Target</td> <td style="text-align: left;">1,423</td> </tr> </table> | <u>Fiscal Year</u> | <u>Number</u> | 2010 Target | 1,165 | 2011 Target | 1,423 | <p>6b. Provide an efficiency measure. Average Cost for Interpreters</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="text-align: right;"><u>Fiscal Year</u></td> <td style="text-align: left;"><u>Avg. Number</u></td> </tr> <tr> <td style="text-align: right;">2010 Target</td> <td style="text-align: left;">\$70</td> </tr> <tr> <td style="text-align: right;">2011 Target</td> <td style="text-align: left;">\$70</td> </tr> </table> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> | <u>Fiscal Year</u> | <u>Avg. Number</u> | 2010 Target | \$70 | 2011 Target | \$70 |
| <u>Fiscal Year</u> | <u>Number</u> | | | | | | | | | | | | |
| 2010 Target | 1,165 | | | | | | | | | | | | |
| 2011 Target | 1,423 | | | | | | | | | | | | |
| <u>Fiscal Year</u> | <u>Avg. Number</u> | | | | | | | | | | | | |
| 2010 Target | \$70 | | | | | | | | | | | | |
| 2011 Target | \$70 | | | | | | | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Civil Juv Interpreters - 1100008 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 201,837 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 201,837 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$201,837 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$201,837 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 15 OF 17

| | | | | | | | | | |
|--|---|--|--------------|------------------|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Video Conferencing (#1100032) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 1,080,000 | 0 | 0 | 1,080,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,080,000 | 0 | 0 | 1,080,000 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| Missouri's court caseload increased 13% from Fiscal Year 2002 to 2009 while also experiencing personnel shortfalls of 124 clerks and 45 judges. This has forced the Judiciary to look for other solutions to efficiently manage cases and administrative requirements. | | | | | | | | | |

NEW DECISION ITEM
RANK: 15 OF 17

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Video Conferencing (#1100032) | |
| <p>This program will allow courts to either video conference with one other location with similar capabilities or bridge with multiple sites with similar capabilities. Use of video conference equipment assists with security and safety of court staff, victims, witnesses, and defendants and reduces the expense and time used for travel by court staff. This would reduce the mileage and personnel cost of transporting prisoners to and from their court appearances, which averages over \$16,000 per month statewide for DOC. Not only does videoconferencing save money, but it more importantly makes Missouri safer by keeping offenders in secure locations.</p> <p>Uses include:</p> <ul style="list-style-type: none"> • First appearance before an associate circuit judge on a criminal complaint; • Waiver of preliminary hearing; • Sentencing after conviction at trial upon waiver of any right such person might have to be physically present; • Any civil proceeding other than trial by jury; and • Other upon waiver of any right such person held in custody or confinement might have to be physically present. • Witness testimony, such as sensitive witnesses (e.g., children) and experts (e.g., forensic lab chemist); • Interviews with residents of domestic violence shelters; • Mental health competency hearings; • Protective custody hearings with the juvenile officer, GAL, child, parents, Children's Division worker, Children's Division legal staff; • Hearings with youths held in a detention center; • Juvenile office staff meetings for multi-county circuits; • Children's Division reviews for youth in residential care and conferences between Children's Division legal staff and juvenile offices; • Connecting sibling groups that are separated while in foster care; and • Public Defender conferences with juvenile offender while in secure detention. | |

NEW DECISION ITEM
RANK: 15 OF 17

| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Circuit Courts | | | | | | | | | |
| Video Conferencing (#1100032) | | | | | | | | | |
| | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| 61 single units x \$8,921.31/unit (includes installation and training) \$544,200 Cabling/Install 61 locations x \$350 \$21,350 Bridge to allow multiple connections \$160,000 Additional cameras and monitors where the courtroom is not designed \$354,450 for one camera/one monitor as noted above <u>\$1,080,000</u> | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 21,350 | | | | | | 21,350 | | 21,350 |
| Other Equipment | 1,058,650 | | | | | | 1,058,650 | | 1,058,650 |
| Total EE | <u>1,080,000</u> | | <u>0</u> | | <u>0</u> | | <u>1,080,000</u> | | <u>1,080,000</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u><u>1,080,000</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>1,080,000</u></u> | <u><u>0.0</u></u> | <u><u>1,080,000</u></u> |

NEW DECISION ITEM
RANK: 15 OF 17

| | | | | | | | | | |
|---|---|----------------------------------|--|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Video Conferencing (#1100032) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 6a. | Provide an effectiveness measure. | 6b. | Provide an efficiency measure. | | | | | | |
| | Install video communication systems in 61 courts | | Reduce transports between the DOC facilities and the courts by 25% in the DOC sites with video units | | | | | | |
| 6c. | Provide the number of clients/individuals served, if applicable. | 6d. | Provide a customer satisfaction measure, if | | | | | | |
| | N/A | | Sheriffs and DOC will be asked to evaluate the program on reduced cost and increased security. | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| <p>Courts selected will be evaluated on their need for video and caseload.</p> <ul style="list-style-type: none"> • Order systems and equipment through an approved State vendor to be shipped to the courts. • Install cabling. • Vendor to install equipment and provide training to court staff on use. | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Video Conferencing - 1100032 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 21,350 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,058,650 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,080,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,080,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$1,080,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 16 OF 17

| | | | | | | | | | |
|--|---------------|----------------|---|---------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Reimbursable Family Court Administrator for the 37th Circuit (#1100007) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 62,949 | 0 | 0 | 62,949 | PS | 0 | 0 | 0 | 0 |
| EE | 1,316 | 0 | 0 | 1,316 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 64,265 | 0 | 0 | 64,265 | Total | 0 | 0 | 0 | 0 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 37,851 | 0 | 0 | 37,851 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Providing consolidated judicial services to families is a goal established in the Family Court chapter (Chapter 487, RSMo). Family court administrators help meet this goal by: improving the quality of justice in cases involving families and juveniles, and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise, and administer the services of the family court, such as mediation services, preparation of home studies, and psychological services and counseling. A family court administrator performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children. This request would fund a family court administrator in the 37th judicial circuit (Shannon, Howell, Oregon, and Carter counties).</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 16 OF 17

| Judiciary | | Budget Unit | | 15001C | | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|----------------------------|------------------------------|--------------------------|---------------------------------|--|---------|---------------|-----------------|-----------------|
| Circuit Courts | | | | | | | | | | | | | | |
| Reimbursable Family Court Administrator for the 37th Circuit (#1100007) | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | |
| <p>Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 37th Circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.</p> <table> <tr> <td>Family Court Administrator</td> <td>1.00 FTE</td> <td>\$62,949</td> </tr> <tr> <td>E & E - Computers (One-Time)</td> <td></td> <td>\$1,316</td> </tr> <tr> <td>Total:</td> <td>1.00 FTE</td> <td>\$64,265</td> </tr> </table> | | | | | | Family Court Administrator | 1.00 FTE | \$62,949 | E & E - Computers (One-Time) | | \$1,316 | Total: | 1.00 FTE | \$64,265 |
| Family Court Administrator | 1.00 FTE | \$62,949 | | | | | | | | | | | | |
| E & E - Computers (One-Time) | | \$1,316 | | | | | | | | | | | | |
| Total: | 1.00 FTE | \$64,265 | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | |
| Salaries/Wages - Family Court Administrator | 62,949 | 1.0 | | | | | 62,949 | 1.0 | | | | | | |
| Total PS | 62,949 | 1.0 | 0 | 0.0 | 0 | 0.0 | 62,949 | 1.0 | 0 | | | | | |
| Computers | 1,316 | | | | | | 1,316 | | 1,316 | | | | | |
| Total EE | 1,316 | | 0 | | 0 | | 1,316 | | 1,316 | | | | | |
| Program Distributions | | | | | | | 0 | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | |
| Transfers | | | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | | | | |
| Grand Total | 64,265 | 1.0 | 0 | 0.0 | 0 | 0.0 | 64,265 | 1.0 | 1,316 | | | | | |

NEW DECISION ITEM

RANK: 16 OF 17

| Judiciary | | | | | Budget Unit 15001C | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Circuit Courts | | | | | | | | | |
| Reimbursable Family Court Administrator for the 37th Circuit (#1100007) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages - Family Court Administrator | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 16 OF 17

| | |
|--|---|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Reimbursable Family Court Administrator for the 37th Circuit (#1100007) | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The population of the 37th judicial circuit is 63,577 (2008 figure).</p> | <p>6b. Provide an efficiency measure.</p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Family Ct. Admin-37th - 1100007 | | | | | | | | |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 62,949 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 62,949 | 1.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$64,265 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$64,265 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 17 OF 17

| | | | | | | | | | |
|--|------------------|----------------|--|------------------|--|--|-------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Single-County Juvenile Conversion (#1100010) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 4,797,869 | 0 | 0 | 4,797,869 | PS | 0 | 0 | 0 | 0 |
| EE | 81,587 | 0 | 0 | 81,587 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,879,456 | 0 | 0 | 4,879,456 | Total | 0 | 0 | 0 | 0 |
| FTE | 121.59 | 0.00 | 0.00 | 121.59 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 2,884,959 | 0 | 0 | 2,884,959 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 23rd Circuit, Jefferson County, and the 31st Circuit, Greene County, requested conversion.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 17 OF 17

| Judiciary Circuit Courts Single-County Juvenile Conversion (#1100010) | Budget Unit <u>15001C</u> | | | | | | | | | | | | | | | | | | |
|---|---------------------------|-----------------------|------------|-------------|-------------------------------|-------|----------------|----------------------------|-------|----------------|-------|--------|----------------|----------------------------|--|-------------|-----------------------------|---------------|-----------------------|
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>A personnel inventory of the county-paid juvenile staff was conducted and all existing jobs were classified to their state equivalent job class. Funding for each position was requested.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;"><u>Circuit</u></th> <th style="text-align: right; padding: 5px;"><u>FTE</u></th> <th style="text-align: right; padding: 5px;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">23rd Circuit-Jefferson County</td> <td style="text-align: right; padding: 5px;">59.50</td> <td style="text-align: right; padding: 5px;">\$2,335,890.00</td> </tr> <tr> <td style="padding: 5px;">31st Circuit-Greene County</td> <td style="text-align: right; padding: 5px;">62.09</td> <td style="text-align: right; padding: 5px;">\$2,461,979.28</td> </tr> <tr> <td style="padding: 5px;">Total</td> <td style="text-align: right; padding: 5px; border-top: 1px solid black;">121.59</td> <td style="text-align: right; padding: 5px; border-top: 1px solid black;">\$4,797,869.28</td> </tr> <tr> <td style="padding: 5px;">E&E - Computers (One-Time)</td> <td style="padding: 5px;"></td> <td style="text-align: right; padding: 5px; border-top: 1px solid black;">\$81,587.00</td> </tr> <tr> <td style="padding: 5px;">TOTAL FTE AND COSTS:</td> <td style="text-align: right; padding: 5px; border-top: 1px solid black;">121.59</td> <td style="text-align: right; padding: 5px; border-top: 1px solid black;">\$4,879,456.28</td> </tr> </tbody> </table> | | <u>Circuit</u> | <u>FTE</u> | <u>Cost</u> | 23rd Circuit-Jefferson County | 59.50 | \$2,335,890.00 | 31st Circuit-Greene County | 62.09 | \$2,461,979.28 | Total | 121.59 | \$4,797,869.28 | E&E - Computers (One-Time) | | \$81,587.00 | TOTAL FTE AND COSTS: | 121.59 | \$4,879,456.28 |
| <u>Circuit</u> | <u>FTE</u> | <u>Cost</u> | | | | | | | | | | | | | | | | | |
| 23rd Circuit-Jefferson County | 59.50 | \$2,335,890.00 | | | | | | | | | | | | | | | | | |
| 31st Circuit-Greene County | 62.09 | \$2,461,979.28 | | | | | | | | | | | | | | | | | |
| Total | 121.59 | \$4,797,869.28 | | | | | | | | | | | | | | | | | |
| E&E - Computers (One-Time) | | \$81,587.00 | | | | | | | | | | | | | | | | | |
| TOTAL FTE AND COSTS: | 121.59 | \$4,879,456.28 | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 17 OF 17

| Judiciary | | Budget Unit 15001C | | | | | | | | |
|--|-----------------------|------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Circuit Courts | | | | | | | | | | |
| Single-County Juvenile Conversion (#1100010) | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Salaries/Wages | Court Prog. Spec. IV | 92,496 | 2.00 | | | | | 92,496 | 2.00 | |
| Salaries/Wages | Juvenile Officer IV | 53,292 | 1.00 | | | | | 53,292 | 1.00 | |
| Salaries/Wages | Juvenile Officer VI | 125,904 | 2.00 | | | | | 125,904 | 2.00 | |
| Salaries/Wages | Juvenile Officer III | 491,040 | 10.00 | | | | | 491,040 | 10.00 | |
| Salaries/Wages | Juvenile Officer I-II | 2,190,722 | 50.60 | | | | | 2,190,722 | 50.60 | |
| Salaries/Wages | Detention Aide I | 813,136 | 29.50 | | | | | 813,136 | 29.50 | |
| Salaries/Wages | Legal Staff Assistant | 500,004 | 8.00 | | | | | 500,004 | 8.00 | |
| Salaries/Wages | Secretary II | 187,056 | 6.00 | | | | | 187,056 | 6.00 | |
| Salaries/Wages | Secretary I | 344,219 | 12.49 | | | | | 344,219 | 12.49 | |
| Total PS | | 4,797,869 | 121.59 | 0 | 0.0 | 0 | 0.0 | 4,797,869 | 121.59 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Computers | | 81,587 | | | | | | 81,587 | | 81,587 |
| Total EE | | 81,587 | | 0 | | 0 | | 81,587 | | 81,587 |
| | | | | | | | | | | |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | | |
| Grand Total | | 4,879,456 | 121.59 | 0 | 0.0 | 0 | 0.0 | 4,879,456 | 121.59 | 81,587 |

NEW DECISION ITEM
RANK: 17 OF 17

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
|---|-----------------------|----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | | |
| Single-County Juvenile Conversion (#1100010) | | | | | | | | | | |
| Budget Object Class/Job Class | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages | Court Prog. Spec. IV | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Juvenile Officer IV | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Juvenile Officer VI | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Juvenile Officer III | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Juvenile Officer I-II | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Detention Aide I | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Legal Staff Assistant | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Secretary II | | | | | | | 0 | 0.0 | |
| Salaries/Wages | Secretary I | | | | | | | 0 | 0.0 | |
| Total PS | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 17 OF 17

| | |
|---|--|
| Judiciary Circuit Courts Single-County Juvenile Conversion (#1100010) | Budget Unit <u>15001C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>484,623 citizens of Missouri--the population of the 23rd and 31st Circuits.</p> | <p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CC - Single Co Juv Conversion - 1100010 | | | | | | | | |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 2,190,722 | 50.60 | 0 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 491,040 | 10.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 53,292 | 1.00 | 0 | 0.00 |
| JUVENILE OFFICER VI | 0 | 0.00 | 0 | 0.00 | 125,904 | 2.00 | 0 | 0.00 |
| LEGAL STAFF ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500,004 | 8.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 344,219 | 12.49 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 187,056 | 6.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST IV | 0 | 0.00 | 0 | 0.00 | 92,496 | 2.00 | 0 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 813,136 | 29.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,797,869 | 121.59 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 81,587 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 81,587 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,879,456 | 121.59 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,879,456 | 121.59 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

INTRODUCTION
TO THE
CIRCUIT COURT ADMINISTRATION BUDGET
(HB 12.360)

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. Circuit Court Administration contains appropriations to meet certain administrative circuit court costs not contained elsewhere in the Circuit Court Budget.

The Circuit Court Administration core contains four components:

An appropriation is required to recover payments due from litigants through the state debt offset escrow program (§488.5028, RSMo).

In FY 2009, the General Assembly appropriated funds for the Court Appointed Special Advocate (CASA) programs and statewide offices. Funding for CASA is also provided in §476.777, RSMo and §488.636, RSMo.

An appropriation is required to fund the Domestic Relations Resolution Program as provided in §452.554, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents of children, alternative dispute resolution programs, and similar programs applicable to domestic relations cases.

An appropriation is required to fund the reimbursement of juvenile court personnel for the single-county circuits as provided in §211.393, RSMo. This program was transferred to the circuit courts from the Office of Administration in 2007. In addition, this fiscal year 2011 budget includes \$745,940 for a fund switch from federal stabilization funds to general revenue, \$1,900,000 for HB 1550 juvenile personnel, and a request for SB 140 non-criminal support.

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CIRCUIT COURTS ESCROW FUND | 655 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| DOM RELATIONS RESOLUTION-JUD | 2,721 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 3,376 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 7,849,900 | 0.00 | 7,133,960 | 0.00 | 7,133,960 | 0.00 | 7,133,960 | 0.00 |
| FEDERAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 745,940 | 0.00 | 745,940 | 0.00 | 0 | 0.00 |
| MISSOURI CASA | 83,032 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 1,344,930 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| DOM RELATIONS RESOLUTION-JUD | 214,933 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 9,492,795 | 0.00 | 8,779,800 | 0.00 | 8,779,800 | 0.00 | 8,033,860 | 0.00 |
| TOTAL | 9,496,171 | 0.00 | 8,785,400 | 0.00 | 8,785,400 | 0.00 | 8,039,460 | 0.00 |
| CC - Cost to Implement Leg - 1100011 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| CC AD-SB 140 Non-Crim Support - 1100022 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| CRIMINAL NONSUPPORT COURT RESO | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

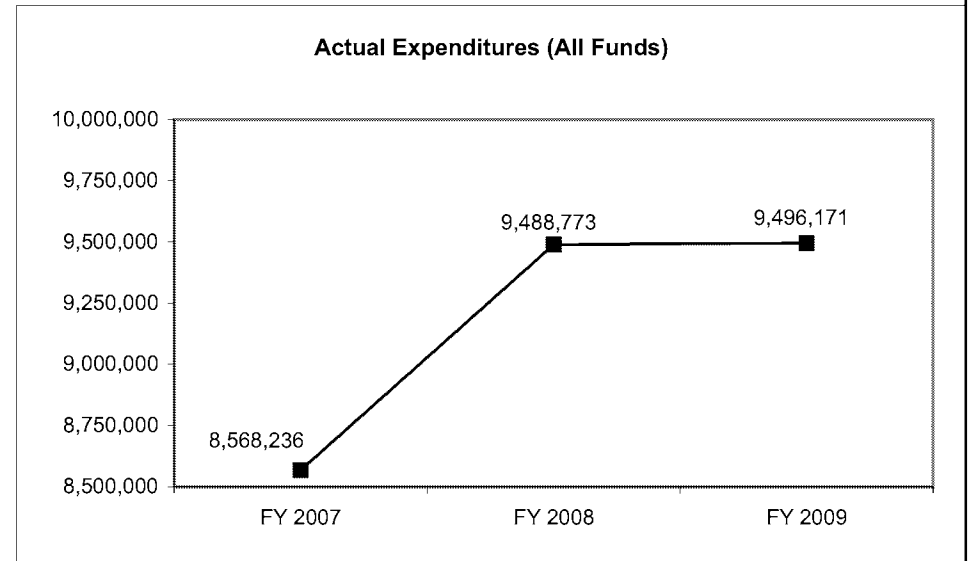
| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CIRCUIT CT ADMIN BACKFILL FBS - 1100043 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745,940 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745,940 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745,940 | 0.00 |
| GRAND TOTAL | \$9,496,171 | 0.00 | \$8,785,400 | 0.00 | \$10,685,401 | 0.00 | \$8,785,401 | 0.00 |

CORE DECISION ITEM

| | | |
|------------------------------|-------------|--------|
| Judiciary | Budget Unit | 15002C |
| Circuit Court Administration | | |
| Core | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,485,400 | 9,785,400 | 9,785,400 | 8,785,400 |
| Less Reverted (All Funds) | 0 | 0 | (30,000) | N/A |
| Budget Authority (All Funds) | 8,485,400 | 9,785,400 | 9,755,400 | N/A |
| Actual Expenditures (All Funds) | 8,568,236 | 9,488,773 | 9,496,171 | N/A |
| Unexpended (All Funds) | (82,836) | 296,627 | 259,229 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (82,836) | 296,627 | 259,229 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008: The Circuit Court Tax Offset appropriation was increased from \$500,000 to \$1,500,000 due to an increase in collections.

FY 2009: The Circuit Court Tax Offset appropriation was increased from \$500,000 to \$1,500,000 due to an increase in collections.

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT COURT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|-------------------------|-------------|------------------|------------------|----------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 5,600 | 5,600 | |
| | | PD | 0.00 | 7,133,960 | 745,940 | 899,900 | 8,779,800 | |
| | | Total | 0.00 | 7,133,960 | 745,940 | 905,500 | 8,785,400 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 5,600 | 5,600 | |
| | | PD | 0.00 | 7,133,960 | 745,940 | 899,900 | 8,779,800 | |
| | | Total | 0.00 | 7,133,960 | 745,940 | 905,500 | 8,785,400 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1811 | PD | 0.00 | 0 | (745,940) | 0 | (745,940) | Fund switch from FBS 2000 to GR. |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (745,940) | 0 | (745,940) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 5,600 | 5,600 | |
| | | PD | 0.00 | 7,133,960 | 0 | 899,900 | 8,033,860 | |
| | | Total | 0.00 | 7,133,960 | 0 | 905,500 | 8,039,460 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 3,285 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROFESSIONAL SERVICES | 91 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,376 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 | 5,600 | 0.00 |
| PROGRAM DISTRIBUTIONS | 8,147,865 | 0.00 | 8,279,800 | 0.00 | 8,279,800 | 0.00 | 7,533,860 | 0.00 |
| REFUNDS | 1,344,930 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 9,492,795 | 0.00 | 8,779,800 | 0.00 | 8,779,800 | 0.00 | 8,033,860 | 0.00 |
| GRAND TOTAL | \$9,496,171 | 0.00 | \$8,785,400 | 0.00 | \$8,785,400 | 0.00 | \$8,039,460 | 0.00 |
| GENERAL REVENUE | \$7,849,900 | 0.00 | \$7,133,960 | 0.00 | \$7,133,960 | 0.00 | \$7,133,960 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$745,940 | 0.00 | \$745,940 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,646,271 | 0.00 | \$905,500 | 0.00 | \$905,500 | 0.00 | \$905,500 | 0.00 |

PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Court Appointed Special Advocate (CASA)

| | Circuit Court Administration | Total |
|---------------|------------------------------|-----------|
| GR | \$279,000 | \$279,000 |
| STABILIZATION | \$21,000 | \$21,000 |
| OTHER | \$81,150 | \$81,150 |
| TOTAL | \$381,150 | \$381,150 |

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes, and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15% of collections going to new programs and 85% going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 10, the amount awarded each of the 20 existing programs was \$3,448.85. There was one new CASA program in FY 10.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

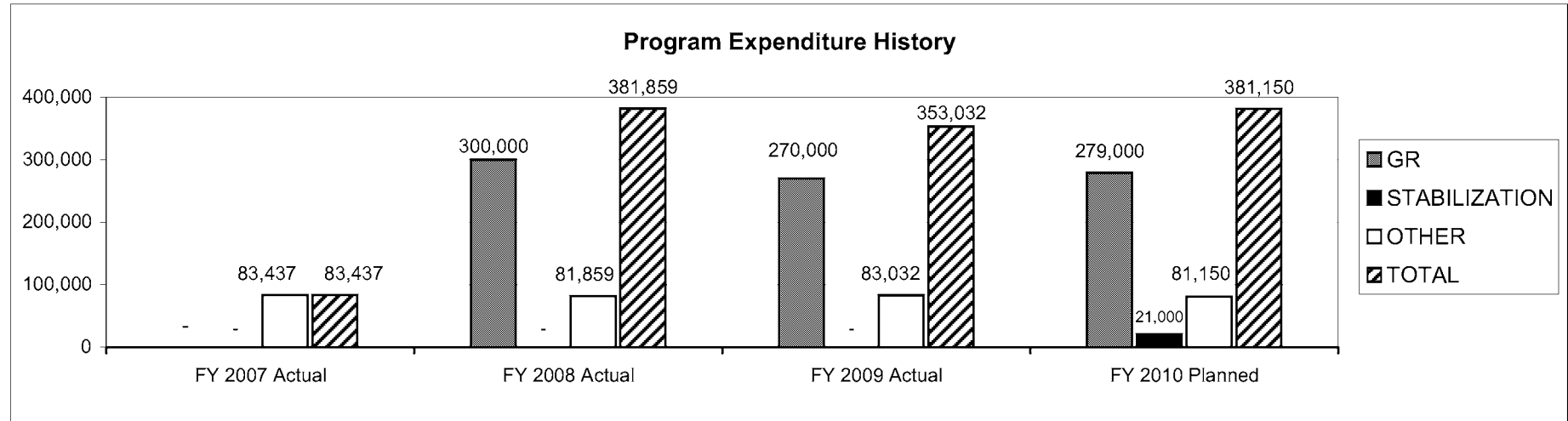
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Court Appointed Special Advocate (CASA)**

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR and Federal Budget Stabilization funds represents a pass thru to the Statewide CASA office.

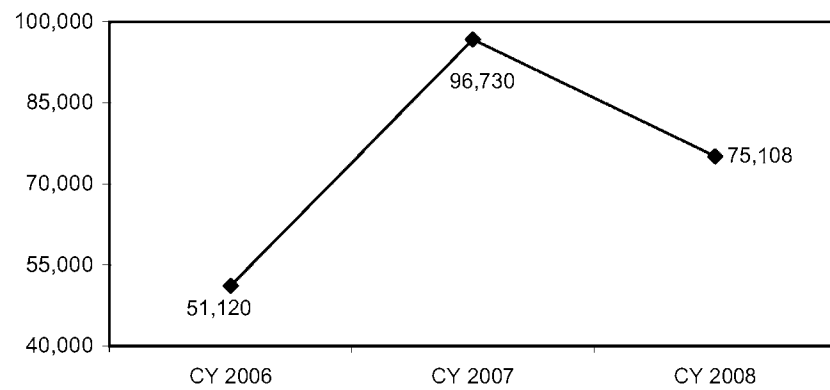
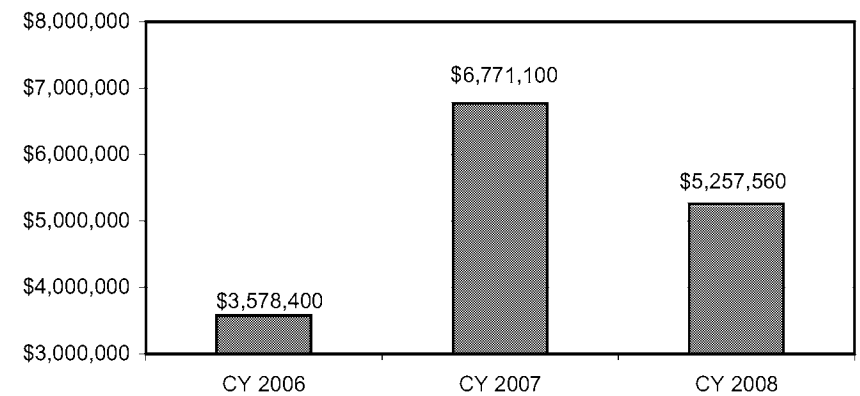
6. What are the sources of the "Other " funds?

Missouri CASA funds

7a. Provide an effectiveness measure.

| Fiscal Year | Number of Children Served by CASA | Number of Children in DSS Custody | Percentage of Children served by CASA in DSS custody |
|-------------|--|---|--|
| 2007 | 2,642 | 15,250 | 17.32% |
| 2008 | 2,593 | 15,226 | 17.03% |
| 2009 | 2,216 | 14,445 | 15.34% |

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Court Appointed Special Advocate (CASA)****7b. Provide an efficiency measure.****TOTAL HOURS DONATED BY CASA VOLUNTEERS****COST SAVINGS USING CASA VOLUNTEERS**

PROGRAM DESCRIPTION

| |
|--|
| Judiciary |
| Circuit Court Administration |
| Court Appointed Special Advocate (CASA) |

7c. Provide the number of clients/individuals served (if applicable).

| Program Name (Counties Served) | FY 2007 | | FY 2008 | | FY 2009 | |
|--|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|
| | Children Served | Active Volunteers | Children Served | Active Volunteers | Children Served | Active Volunteers |
| 3rd Circuit (Harrison, Mercer, Putnam, Grundy) | 10 | 8 | 14 | 11 | 20 | 10 |
| 5th Circuit (Andrew, Buchanan) | 65 | 72 | 60 | 24 | 53 | 23 |
| 11th Circuit (St. Charles) | 40 | 61 | 40 | 42 | 38 | 53 |
| 14th Circuit CASA (Randolph, Howard) | 23 | 8* | 2 | 5 | 2 | 2 |
| 15th Circuit (Lafayette, Saline) | 38 | 26 | 65 | 36 | 63 | 34 |
| Adair County CASA | 54 | 6* | 59 | 51 | 59 | 34 |
| CASA of S. Central MO (Phelps, Maries, Pulaski, Texas) | 35 | 11* | 50 | 28 | 43 | 23 |
| CASA of 36th Circuit (Ripley, Butler) | 36 | 17 | 35 | 6 | 46 | 8 |
| 37th Circuit (Shannon, Howell, Oregon, Carter) | 24 | 2* | 36 | 22 | 62 | 33 |
| CASA of SEMO (Perry, Cape Girardeau, Bollinger) | 52 | 40 | 50 | 42 | 58 | 33 |
| CASA of SWMO (Greene) | 171 | 82 | 181 | 111 | 180 | 137 |
| Clay County | 122 | 60 | 137 | 54 | 119 | 60 |
| Douglas County CASA (Marion, Monroe, Ralls) | 22 | 12 | 19 | 10 | 26 | 14 |
| Heart of MO CASA (Boone) | 54 | 32* | 50 | 32 | 31 | 17 |
| Jackson County | 510 | 206 | 385 | 156 | 499 | 219 |
| Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne) | 15 | 15 | 21 | 9 | 6 | 13 |
| Voices for Children (St. Louis City) | 1,115 | 295 | 1,078 | 194 | 578 | 179 |
| CASA of St. Louis County | 227 | 136 | 240 | 272 | 270 | 354 |
| CASA of Dunklin County | 5* | n/a | 40 | 15 | 23 | 6 |
| Franklin County CASA | 24* | n/a | 31 | 18 | 40 | 27 |
| Capitol City CASA | n/a | n/a | n/a | n/a | 0* | 0* |
| TOTAL | 2,642 | 1,103 | 2,593 | 1,138 | 2,216 | 1,279 |

* New or reorganized program

Source: Missouri CASA Association

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Circuit Court Administration |
| Court Appointed Special Advocate (CASA) |
| <p>7d. Provide a customer satisfaction measure, if applicable.</p> <ul style="list-style-type: none"> • At least 80 percent of judges/commissioners, juvenile officers, and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.* • Nearly 80 percent of the CASA volunteers reported they usually or always interview foster parents, compared to 12 percent of GALs. Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.* • CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.* • Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.* <p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i> , Office of State Courts Administrator, June 2004</p> |

PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Domestic Relations Resolution

1. What does this program do?

| | Circuit Court Administration | Total |
|---------|---------------------------------|-----------|
| GR | \$0 | \$0 |
| FEDERAL | \$0 | \$0 |
| OTHER | \$150,000 | \$150,000 |
| TOTAL | \$150,000 | \$150,000 |

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554, RSMo and §488.635, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. The handbook contains information regarding parenting plans, benefits of alternative dispute resolution, pro se family access motion for the enforcement of custody or temporary physical custody, the underlying assumptions for supreme court rules relating to child support, and the duties and responsibilities of a party regarding notification of relocation. It is available in English, Spanish, Braille, large print and electronic format upon request. In addition, they are provided to each party of a dissolution or legal separation action, motion to modify, and motion for family access order and motion for contempt.
- The creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs, and alternative dispute resolution programs. The Missouri Family Court Committee oversees the Request for Proposals process and allows circuits to apply for funds for more than one program.
- Funds are also used to partially support implementation and evaluation of the 3-year Unified Family Court pilot projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds are also used to partially support implementation and evaluation of the Mid-Missouri Access to Justice Project for one year in the 13th circuit. The program is designed to provide various levels of assistance to low-income individuals attempting to access the courts in domestic relations cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§452.554, §452.556, and §488.635, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

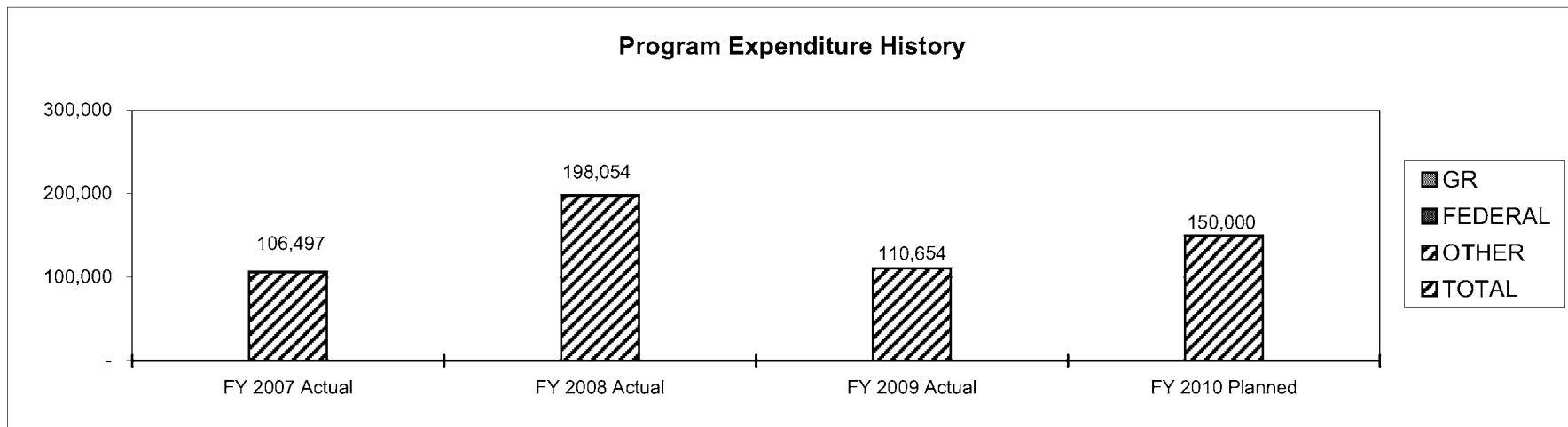
Circuit Court Administration

Domestic Relations Resolution

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Domestic Relations Resolution****7a. Provide an effectiveness measure.**

| PROGRAMS AWARDED | FY 08 | | FY 09 | |
|--|--------------------|--------|--------------------|--------|
| | Projected to Serve | Actual | Projected to Serve | Actual |
| 3rd Circuit - Child Advocacy Program* | 40 | 52 | N/A | N/A |
| 6th Circuit - Visitation & Exchange Program* | 15 | 23 | 65 | 9 |
| 7th Circuit - High Conflict Exchange Education | 300 | 270 | N/A | N/A |
| 7th Circuit - Coordinated Education for Parents and Children of Separated Families | N/A | N/A | 50 | 30 |
| 7th Circuit - Visitation and Exchange Expansion Program* | N/A | N/A | 100 | 27 |
| 16th Circuit - "Connections"-Supervised Therapeutic Visitation Program* | N/A | N/A | 45 | 5 |
| 20th Circuit - Children's Waiting Room | N/A | N/A | 0 | 0 |
| 21st Circuit - Special Process Servers/Increasing Access to Full Orders of Protection* | N/A | N/A | 400 | 59 |
| 23rd Circuit - Supervised Access & Exchange Program* | 250 | 12 | N/A | N/A |
| 23rd circuit - Jefferson County Mediation Project | N/A | N/A | 266 | 61 |
| 25th Circuit - Supervised Visitation & Monitored Exchange Program (Pulaski)* | 90 | 28 | 50 | 24 |
| 25th Circuit - Supervised Visitation & Monitored Exchange Program (Phelps)* | 90 | 89 | 50 | 20 |
| 25th Circuit - Supervised Access and Exchange for Texas County | N/A | N/A | 50 | 1 |
| 31st Circuit - Mediation Coordinator/Mediation Class Materials* | 582 | 437 | N/A | N/A |
| 31st Circuit - Family Court Services Educational Program* | N/A | N/A | 140 | 118 |
| 36th Circuit - Supervised Access & Exchange Program* | 25 | 7 | N/A | N/A |
| 37th Circuit - Online Parenting Education Program | N/A | N/A | 679 | 41 |
| 45th Circuit - Women and Children First Program | N/A | N/A | 400 | 447 |
| 45th Circuit - Supervised Visitation Program | 247 | 33 | N/A | N/A |
| 45th Circuit - Domestic Violence Victim Impact Panel* | 30 | 27 | N/A | N/A |

N/A - Not Applicable (not funded) for that year.

* Not fully funded (received less than amount requested for projected numbers to serve)

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Domestic Relations Resolution****FY 10 CIRCUITS AWARDED (DRRF)**

| Circuit | Program/Project Name | Projected to Serve |
|----------------|---|---------------------------|
| 6 | Visitation and Exchange Program* | 8.5 |
| 6 | Co-Parenting is Forever Program | 9 |
| 7 | Coordinated Education for Parents and Children of Separated Families Program* | 140 |
| 11 | Therapeutic Supervised Visitation Program* | 10 |
| 13 | Thirteenth Judicial Circuit Court Domestic Violence Program* | 250 |
| 13 | Supervised Access and Exchange Program | 29 |
| 16 | Domestic Violence Spanish Translation Project | N/A |
| 19 | Supervised Access and Exchange Program* | 37 |
| 21 | Specialized Civil Domestic Violence Court Enhancement Program* | 416 |
| 22 | Pro Se Clinic* | 108 |
| 23 | Jefferson County Safe Access and Exchange Program* | 19 |
| 25 | Supervised Access and Exchange Program* | 64 |
| 45 | Supervised Visitation and Exchange Program* | 60 |

*Not fully funded (received less than amount requested for projected numbers to serve)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

See 7a.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Single County Circuit Juvenile Court Personnel Reimbursement**

| | Circuit Court Administration | Total |
|---------------|------------------------------|--------------------|
| GR | \$6,854,960 | \$6,854,960 |
| STABILIZATION | \$724,940 | \$724,940 |
| OTHER | \$0 | \$0 |
| TOTAL | \$7,579,900 | \$7,579,900 |

1. What does this program do?

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Employees of all other judicial circuits are paid by the state. Prior to this function being transferred to the Judiciary, the Office of Administration reimbursed the ten judicial circuits composed of a single county of the first class 25% of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health, and other fringe benefits: thirty (30)% beginning July 1, 2000 until June 30, 2001; forty (40)% beginning July 1, 2001 until June 30, 2002; fifty (50)% beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25)% of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 07, this program was transferred in SB 870 from the Office of Administration to the Judiciary.

| | County | 2009 Budget | 1997 Expended Budget | 2010 Reimburse- ment | | County | 2009 Budget | 1997 Expended Budget | 2010 Reimburse- ment |
|--------------|-------------|--------------|----------------------------|----------------------------|--------------|----------------|--------------|----------------------------|----------------------------|
| Circuit 6 - | Platte | \$470,577 | \$198,813 | \$68,837 | Circuit 21 - | St. Louis Co | \$10,764,214 | \$8,198,134 | \$2,049,534 |
| Circuit 7 - | Clay | \$1,953,449 | \$1,381,736 | \$345,434 | Circuit 22 - | St. Louis City | \$10,715,005 | \$7,370,946 | \$1,842,737 |
| Circuit 11 - | St. Charles | \$1,757,834 | \$966,497 | \$241,624 | Circuit 23 - | Jefferson | \$881,357 | \$530,183 | \$132,546 |
| Circuit 16 - | Jackson | \$14,327,214 | \$9,952,482 | \$2,488,121 | Circuit 29 - | Jasper | \$720,576 | \$390,811 | \$97,703 |
| Circuit 19 - | Cole | \$588,534 | \$238,256 | \$68,837 | Circuit 31 - | Greene | \$2,157,847 | \$960,277 | \$240,069 |

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.393 and 211.394, RSMo

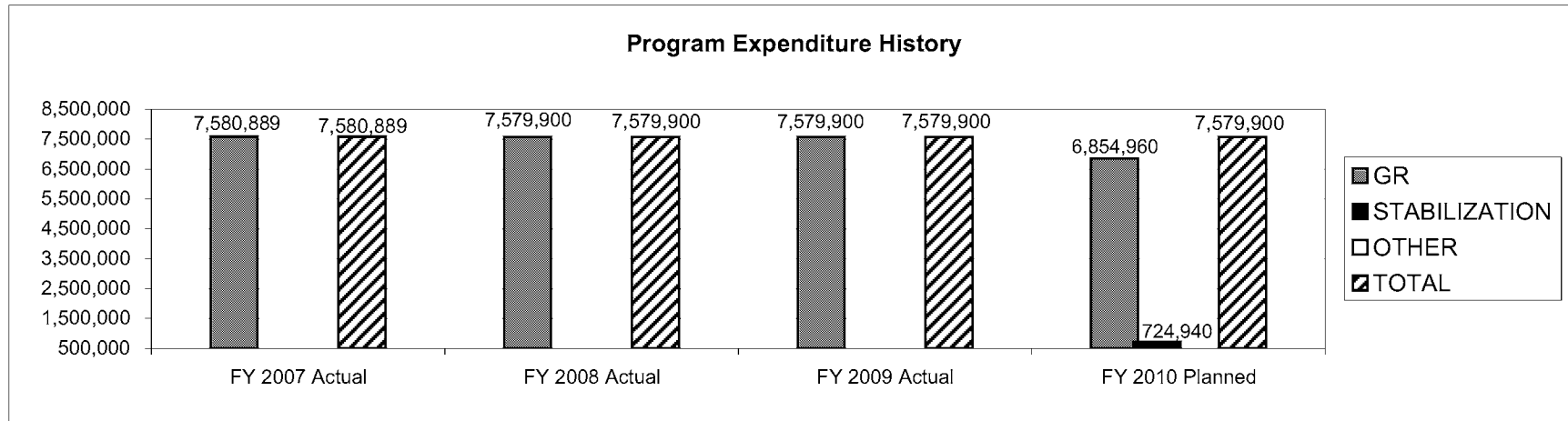
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Judiciary**Circuit Court Administration****Single County Circuit Juvenile Court Personnel Reimbursement****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive their authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record, and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The ten judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29, and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|--|-------------|----------------|--|--------------|--|--|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>15002C</u> | | | | |
| Circuit Court Administration | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100043) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 745,940 | 0 | 0 | 745,940 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 745,940 | 0 | 0 | 745,940 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input checked="" type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the statutory payments to single county circuits and payments to the Statewide CASA office will be reduced, resulting in not meeting the state's statutory requirements and hampering the development of the local CASA offices run throughout the state. The statutes require the state to reimburse the ten single county circuits for their juvenile personnel cost. Without these funds, that requirement would not be met and could potentially cause a Hancock issue for the state. The Statewide CASA office would not be able to provide training and guidance to the local offices in how to advocate for neglected and abused children.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| Judiciary | Budget Unit <u>15002C</u> | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Circuit Court Administration | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100043) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$745,940. The recommended amount was based on appropriations made by the general assembly. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|----------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | Budget Unit <u>15002C</u> | | | | | |
| Circuit Court Administration | | | | | | | | | |
| Federal Budget Stabilization Fund Replacement (#1100043) | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | 0 | | 0 | 0.00 | | | 0 | 0.00 | |
| Total PS | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 |
| | 0 | | 0 | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | 745,940 | | 0 | | | | 745,940 | | |
| Total PSD | 745,940 | | 0 | | 0 | | 745,940 | | 0 |
| Grand Total | 745,940 | 0.0 | 0 | 0.00 | 0 | 0.0 | 745,940 | 0.00 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CIRCUIT CT ADMIN BACKFILL FBS - 1100043 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745,940 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 745,940 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$745,940 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$745,940 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | | |
|--|-----------------|----------------|--------------|--------------|--|-------------------|----------------|--------------|--------------------------|-----------------------|
| Judiciary | | | | | Budget Unit 15002C | | | | | |
| Circuit Court Administration | | | | | | | | | | |
| SB 140 Non-Criminal Support (#1100022) | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | |
| PSD | | 0 | \$1E | \$1E | PSD | 0 | 0 | \$1E | \$1E | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | \$1E | \$1E | Total | 0 | 0 | \$1E | \$1E | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |
| Other Funds: Criminal Nonsupport Court Resources Fund (0936) | | | | | Other Funds: Criminal Nonsupport Court Resources Fund (0936) | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | |
| <input checked="" type="checkbox"/> | New Legislation | | | | <input type="checkbox"/> | New Program | | | <input type="checkbox"/> | Fund Switch |
| <input type="checkbox"/> | Federal Mandate | | | | <input type="checkbox"/> | Program Expansion | | | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | | | | <input type="checkbox"/> | Space Request | | | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | | | | <input type="checkbox"/> | Other: | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | |
| <p>Under SB 140, passed in 2009, circuits disposing of criminal nonsupport cases may establish criminal nonsupport courts. These courts have the authority to refer defendants to education, vocational or employment training, substance abuse treatment, or work programs. After successful completion of a court-ordered treatment, training program or commencement of support payments, the defendant may have the charges, petition, or penalty against him or her dismissed, reduced, or modified. Criminal nonsupport courts may impact incarceration rates for non-violent offenders, which would result in cost avoidance to the Department of Corrections. Program participants must agree to pay child support, both current and arrearage obligations, resulting in increased payments to the non-custodial parents and reduced reliance on state and federal assistance programs such as Temporary Assistance to Needy Families (TANF) and Food Stamps.</p> <p>The Criminal Nonsupport Court Resources Fund is established in state treasury and shall be administered by the Criminal Nonsupport Courts Coordinating Commission. The Criminal Nonsupport Courts Coordinating Commission Funds will allocate any funds made available to established criminal nonsupport courts.</p> | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 5

| Judiciary | Budget Unit <u>15002C</u> | | | | | | | | | |
|---|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|
| Circuit Court Administration | | | | | | | | | | |
| SB 140 Non-Criminal Support (#1100022) | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | |
| It is unclear what resources will be allocated to the fund; therefore, a \$1E is requested to allow for spending authority. | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | \$1E | | \$1E | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>\$1E</u> | | <u>\$1E</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>\$1E</u> | <u>0.0</u> | <u>\$1E</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 5 OF 5

| Judiciary | | Budget Unit 15002C | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Court Administration | | | | | | | | | |
| SB 140 Non-Criminal Support (#1100022) | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | \$1E | | \$1E | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>\$1E</u> | | <u>\$1E</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>\$1E</u> | <u>0.0</u> | <u>\$1E</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|---|--|
| Judiciary Circuit Court Administration SB 140 Non-Criminal Support (#110022) | Budget Unit <u>15002C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>The Criminal Nonsupport Courts Coordinating Commission will establish methods for allocating resource funds and will provide guidance in establishing, measuring, and reporting performance measures for any courts receiving funding.</p> | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT COURT ADMINISTRATION | | | | | | | | |
| CC AD-SB 140 Non-Crim Support - 1100022 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

INTRODUCTION TO DRUG COURTS

Drug Court Programs were designed for two primary purposes. First, they are an effective way to divert non-violent offenders from incarceration in the state prison system, allowing for cost avoidance to the state correctional budget. Second, they curtail substance abuse among non-violent offenders through intensive judicial supervision that treatment offenders do not receive in regular probation or incarceration sentencing options. According to a study conducted by the University of Missouri and released in 2005, drug courts provide immediate cost avoidance to the state, while providing long-term savings as a result of a documented recidivism rate that is lower than incarceration or probation.

As of July 1, 2009, there were 2,806 people participating in drug courts. Through drug court intervention strategies and treatment, the state realizes cost savings in incarceration, probation, foster care, youth services and other social welfare programs. By keeping these non-violent offenders in this intensive community-based program, the state continues to receive the benefits of having these participants complete their GED, to be job ready or to continue their current employment, pay taxes, reduce the government benefits received, and support their families.

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. The legislation also established a Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. Currently, there are 40 circuits that operate 115 adult, juvenile, and family drug courts. The Drug Courts Coordinating Commission has been appointed and organized as provided in §478.009, RSMo; the Drug Court Resources Fund is administered as provided in §478.009, RSMo.

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 |
| TOTAL - TRF | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 |
| TOTAL | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 |
| DRUG CT Treatment Exp Transfer - 1100023 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$10,404,239 | 0.00 | \$5,725,500 | 0.00 |

CORE DECISION ITEM

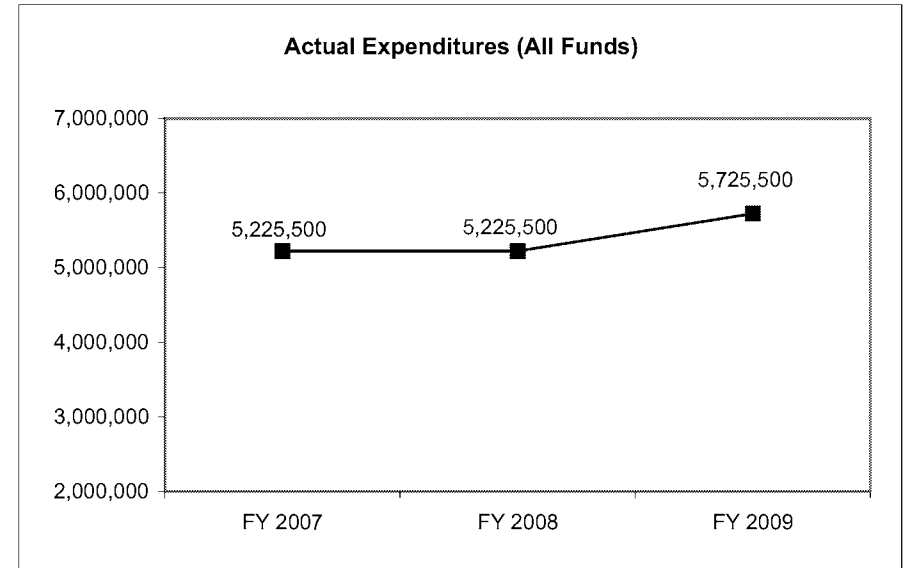
| Judiciary Drug Courts Coordinating Commission Core - Transfer | Budget Unit <u>11115C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|------------------------|----------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|----------|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|----------|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">5,725,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,725,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,725,500</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,725,500</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2011 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | Transfer | 5,725,500 | 0 | 0 | 5,725,500 | Total | 5,725,500 | 0 | 0 | 5,725,500 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">5,725,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,725,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,725,500</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,725,500</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | 5,725,500 | 0 | 0 | 5,725,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,725,500 | 0 | 0 | 5,725,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | 5,725,500 | 0 | 0 | 5,725,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,725,500 | 0 | 0 | 5,725,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Drug Courts Coordinating Commission core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Drug Courts Coordinating Commission program listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|-------------------------------------|---------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Drug Courts Coordinating Commission | |
| Core - Transfer | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,225,500 | 5,225,500 | 5,725,500 | 5,725,500 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,225,500 | 5,225,500 | 5,725,500 | N/A |
| Actual Expenditures (All Funds) | 5,225,500 | 5,225,500 | 5,725,500 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |
| | Total | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |
| | Total | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |
| | Total | 0.00 | 5,725,500 | 0 | 0 | 5,725,500 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 |
| TOTAL - TRF | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 | 5,725,500 | 0.00 |
| GRAND TOTAL | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 |
| GENERAL REVENUE | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 | \$5,725,500 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|--|------------------|----------------|--|------------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11115C</u> | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Drug Court Treatment Expansion Transfer (#1100023) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 4,678,739 | 0 | 0 | 4,678,739 | TRF | 0 | 0 | 0 | 0 |
| Total | 4,678,739 | 0 | 0 | 4,678,739 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| See new decision item for Drug Court Treatment Expansion. | | | | | | | | | |

NEW DECISION ITEM

RANK: 5 OF 5

| Judiciary | Budget Unit <u>11115C</u> | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Drug Courts Coordinating Commission | | | | | | | | | |
| Drug Court Treatment Expansion Transfer (#110023) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| See new decision item for Drug Court Treatment Expansion. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | 4,678,739 | | | | | | 4,678,739 | | |
| Total TRF | <u>4,678,739</u> | | <u>0</u> | | <u>0</u> | | <u>4,678,739</u> | | <u>0</u> |
| Grand Total | <u>4,678,739</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>4,678,739</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 5

| | | | | | | | | | | |
|---|--|---------------------------|------------|----------|------------|----------|------------|----------|------------|----------|
| Judiciary | | Budget Unit <u>11115C</u> | | | | | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | | |
| Drug Court Treatment Expansion Transfer (#110023) | | | | | | | | | | |
| | | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | 0 | 0.0 | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | | |
| Total TRF | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|---|--|
| Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion Transfer (#110023) | Budget Unit <u>11115C</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. See new decision item for Drug Court Treatment Expansion.</p> <p>6c. Provide the number of clients/individuals served, if applicable. See new decision item for Drug Court Treatment Expansion.</p> | <p>6b. Provide an efficiency measure. See new decision item for Drug Court Treatment Expansion.</p> <p>6d. Provide a customer satisfaction measure, if available. See new decision item for Drug Court Treatment Expansion.</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: See new decision item for Drug Court Treatment Expansion. | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| DRUG CT Treatment Exp Transfer - 1100023 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,678,739 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,678,739 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

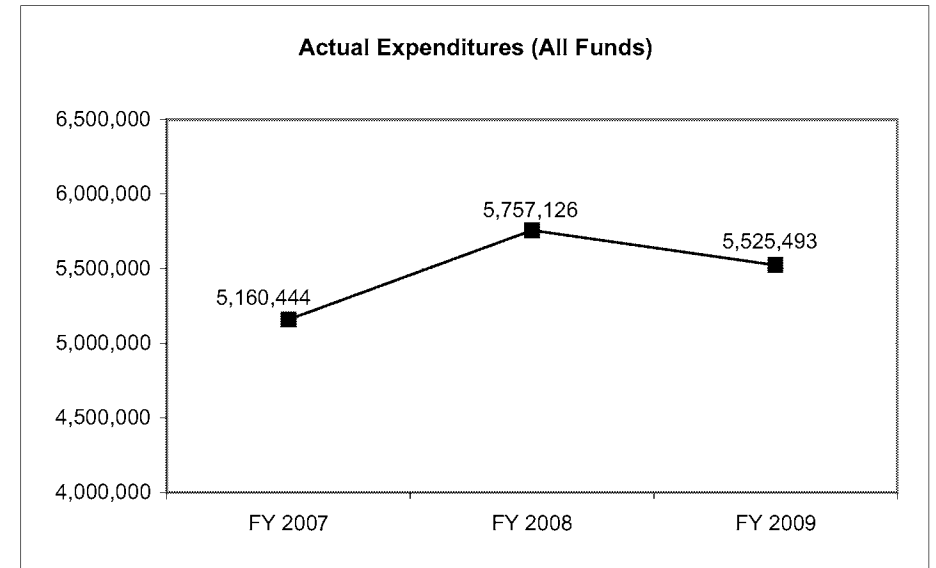
| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DRUG COURT RESOURCES | 145,772 | 3.57 | 193,656 | 4.00 | 193,656 | 4.00 | 193,656 | 4.00 |
| TOTAL - PS | 145,772 | 3.57 | 193,656 | 4.00 | 193,656 | 4.00 | 193,656 | 4.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DRUG COURT RESOURCES | 5,379,721 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 |
| TOTAL - EE | 5,379,721 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 |
| TOTAL | 5,525,493 | 3.57 | 5,917,354 | 4.00 | 5,917,354 | 4.00 | 5,917,354 | 4.00 |
| DRUG CT - Treatment Expansion - 1100024 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DRUG COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,525,493 | 3.57 | \$5,917,354 | 4.00 | \$10,596,093 | 4.00 | \$5,917,354 | 4.00 |

CORE DECISION ITEM

| | |
|-------------------------------------|---------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Core | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,403,668 | 5,860,410 | 5,917,354 | 5,917,354 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,403,668 | 5,860,410 | 5,917,354 | N/A |
| Actual Expenditures (All Funds) | 5,160,444 | 5,757,126 | 5,525,493 | N/A |
| Unexpended (All Funds) | 243,224 | 103,284 | 391,861 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 243,224 | 103,284 | 391,861 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
DRUG COURTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 4.00 | 0 | 0 | 193,656 | 193,656 | |
| | EE | 0.00 | 0 | 0 | 5,723,698 | 5,723,698 | |
| | Total | 4.00 | 0 | 0 | 5,917,354 | 5,917,354 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 4.00 | 0 | 0 | 193,656 | 193,656 | |
| | EE | 0.00 | 0 | 0 | 5,723,698 | 5,723,698 | |
| | Total | 4.00 | 0 | 0 | 5,917,354 | 5,917,354 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 4.00 | 0 | 0 | 193,656 | 193,656 | |
| | EE | 0.00 | 0 | 0 | 5,723,698 | 5,723,698 | |
| | Total | 4.00 | 0 | 0 | 5,917,354 | 5,917,354 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM COORDINATOR I | 54,659 | 1.04 | 57,864 | 1.00 | 57,864 | 1.00 | 57,864 | 1.00 |
| PROGRAM SPECIALIST II | 25,307 | 0.71 | 43,344 | 1.00 | 43,344 | 1.00 | 43,344 | 1.00 |
| PROGRAM SPECIALIST III | 37,828 | 0.96 | 49,104 | 1.00 | 49,104 | 1.00 | 49,104 | 1.00 |
| SUPPORT SPECIALIST I | 8,155 | 0.23 | 43,344 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPORT TECHNICIAN III | 19,823 | 0.63 | 0 | 0.00 | 43,344 | 1.00 | 43,344 | 1.00 |
| TOTAL - PS | 145,772 | 3.57 | 193,656 | 4.00 | 193,656 | 4.00 | 193,656 | 4.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| FUEL & UTILITIES | 159 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| SUPPLIES | 5,543 | 0.00 | 26,300 | 0.00 | 26,300 | 0.00 | 26,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 124 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROFESSIONAL SERVICES | 5,327,916 | 0.00 | 5,659,698 | 0.00 | 5,659,698 | 0.00 | 5,659,698 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 |
| BUILDING LEASE PAYMENTS | 45,979 | 0.00 | 11,400 | 0.00 | 11,400 | 0.00 | 11,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 5,379,721 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 | 5,723,698 | 0.00 |
| GRAND TOTAL | \$5,525,493 | 3.57 | \$5,917,354 | 4.00 | \$5,917,354 | 4.00 | \$5,917,354 | 4.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$5,525,493 | 3.57 | \$5,917,354 | 4.00 | \$5,917,354 | 4.00 | \$5,917,354 | 4.00 |

PROGRAM DESCRIPTION

| | | |
|--|--|--|
| Judiciary | | |
| Drug Courts Coordinating Commission | | |
| Administration | | |

| | Drug Courts | Total |
|--------------|-----------------|-----------------|
| GR | \$0 | \$0 |
| Federal | \$0 | \$0 |
| Other | \$33,000 | \$33,000 |
| Total | \$33,000 | \$33,000 |

1. What does this program do?

- Assists the Drug Courts Coordinating Commission in the administration of the drug court programs throughout the state; administers the methods and systems adopted by the Commission; and processes the payment of state monies appropriated for the treatment programs.
- Assists in the preparation of the annual budget for Drug Courts.
- Assists in the development of fiscal impact estimates for proposed legislation affecting the Drug Court treatment and adjudication.
- Administers and disburses moneys in the Drug Court Resources Fund, General Revenue Fund, and Federal Funds for drug court treatment operations.
- Collects and analyzes Drug Court's statistical data and reports information relevant to Drug Court programs across the state.
- Acts as liaison between the Drug Courts Coordinating Commission and the courts, in addition to several treatment providers throughout the state.
- Establishes and manages statewide and local drug court contracts for treatment and drug testing services on behalf of the state's drug courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary

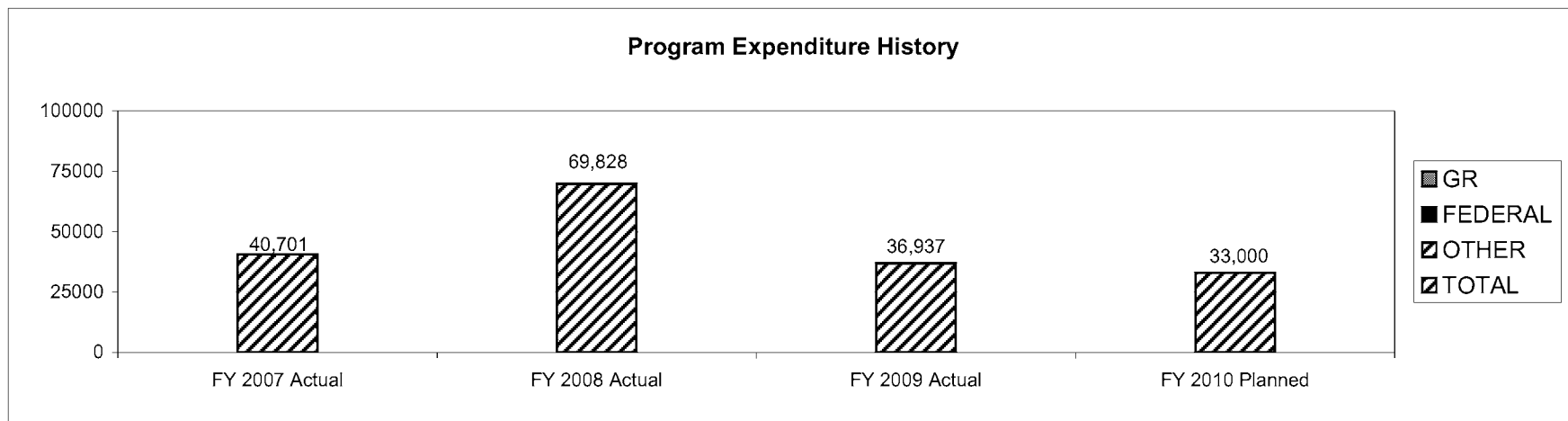
Drug Courts Coordinating Commission

Administration

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

7a. Provide an effectiveness measure.

N/A

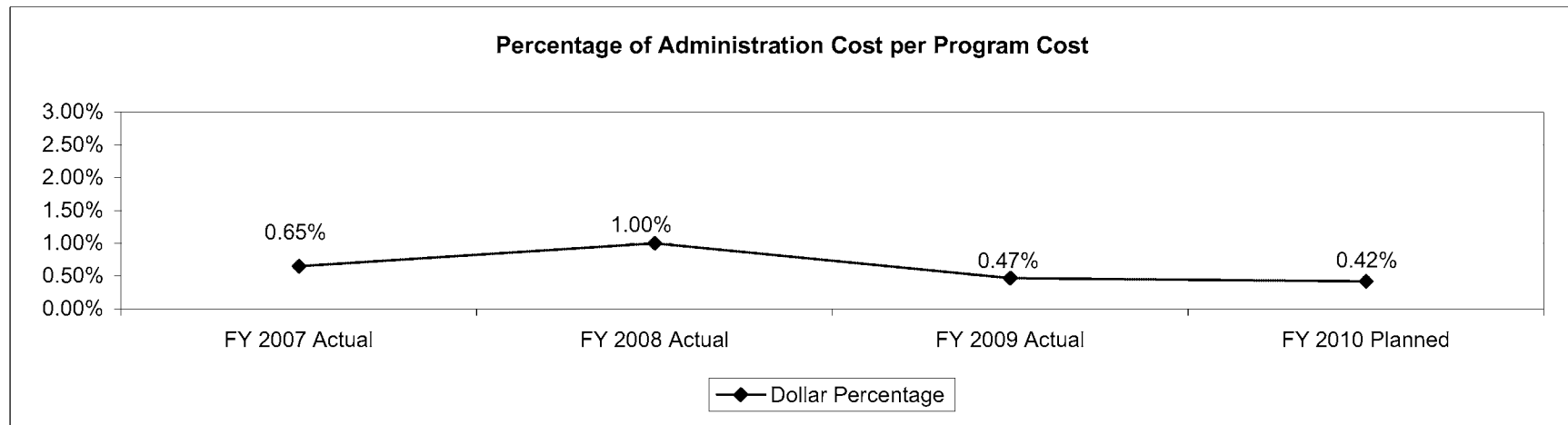
PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

| | Circuit Courts | Drug Courts Coordinating Commission | Total |
|---------|-------------------|---|-------------|
| GR | \$1,752,162 | \$0 | \$1,752,162 |
| FEDERAL | \$175,000 | \$0 | \$175,000 |
| OTHER | \$0 | \$5,725,500 | \$5,725,500 |
| TOTAL | \$1,927,162 | \$5,725,500 | \$7,652,662 |

1. What does this program do?

Drug Courts:

- Provide a cost effective method to allow non-violent drug users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow non-violent offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation from drug court;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug abuse such as a reduction in the number cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence, and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in drug court treatment plans, community service activity, and increase number of GED earned; and
- Reduce participant reliance on state and federal assistance programs like: Women, Infant and Children Services (WIC), Temporary Assistance to Needy Families (TANF), Food Stamps, Social Security Disability (SSD), and Social Security Income Benefits (SSI).

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

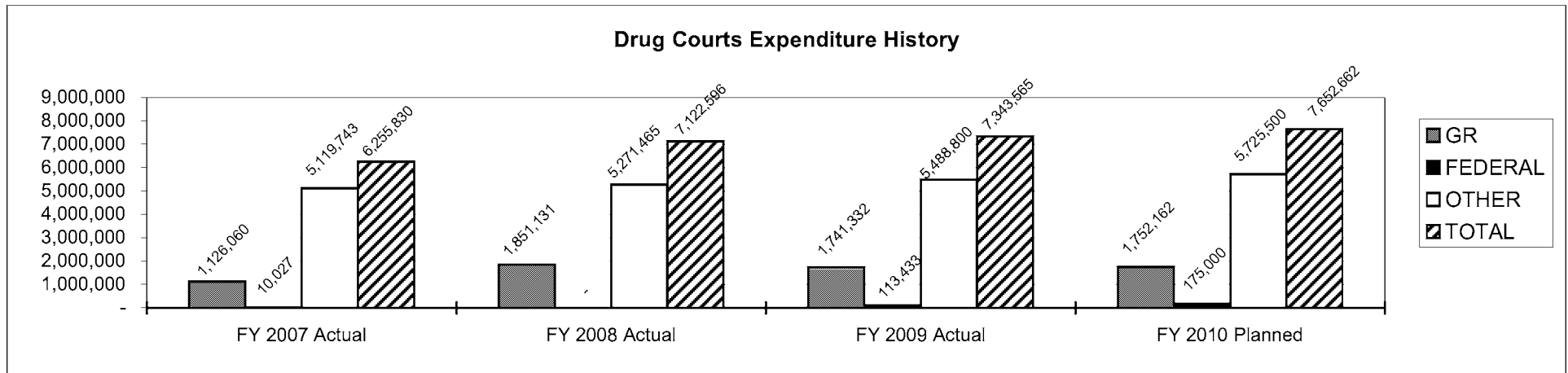
PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Drug Court Resources Fund

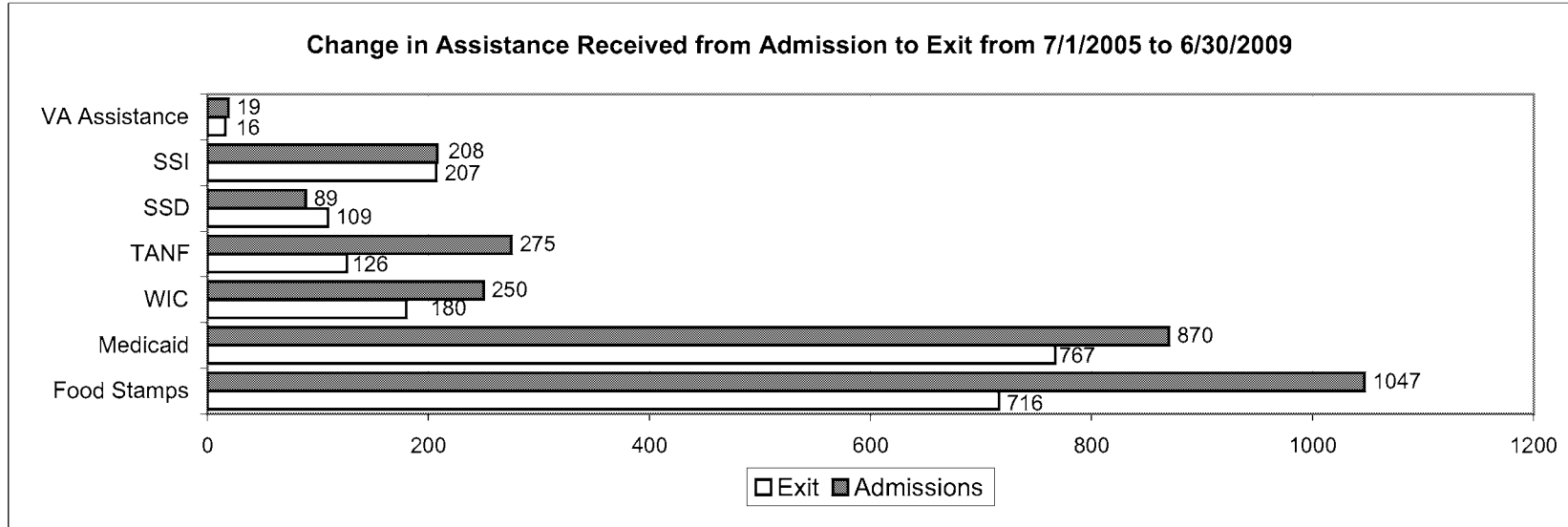
PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

7a. Provide an effectiveness measure.

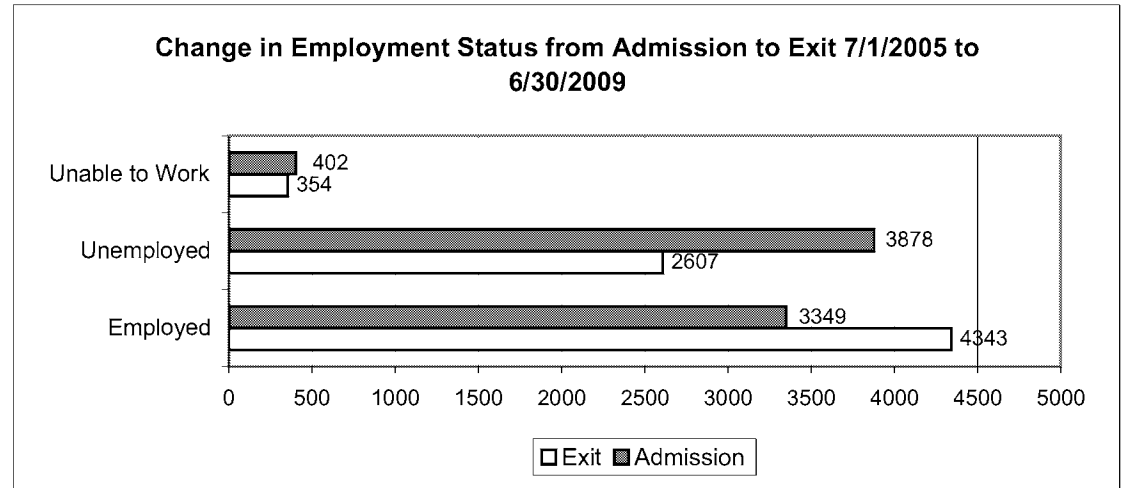


SSI - Social Security Income Benefits

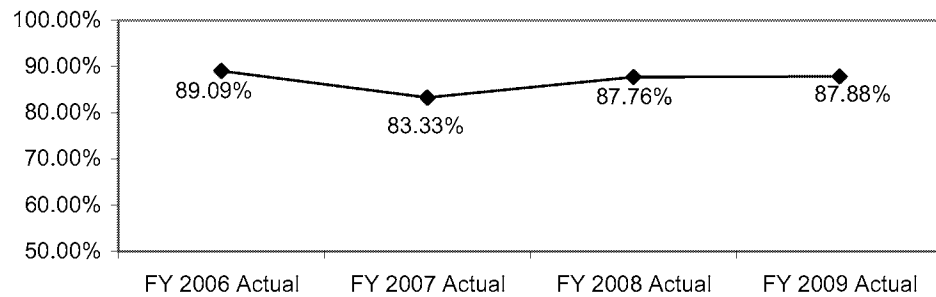
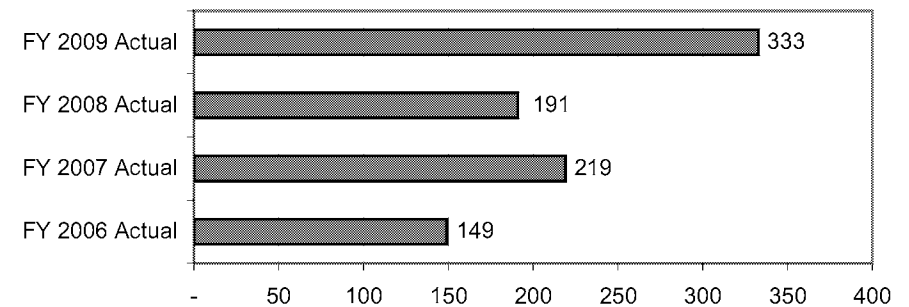
SSD - Social Security Disability

TANF - Temporary Assistance to Needy Families

WIC - Women, Infant and Children Services



PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****Percentage of Babies Born Drug Free in Drug Courts per Year****Children Reunified with Parents after Completion of Drug Court****7b. Provide an efficiency measure.**

| | Number of Drug Court Participants | Drug Court Treatment Cost | Cost without Treatment | Potential Savings |
|-----------------------------------|-----------------------------------|---------------------------|------------------------|-------------------|
| Incarceration Cost Savings | | | | |
| | 2,240 | \$13,865,600 | \$36,865,920 | \$23,000,320 |
| Youth Service Savings | | | | |
| | 123 | \$761,370 | \$5,662,059 | \$4,900,689 |

Drug treatment costs are estimated at \$6,190 per year. Corrections FY 09 cost per inmate is \$16,458. Youth Services FY 08 costs average \$46,033 per youth. It is anticipated that approximately 70% of the adults would spend some time in prison if they did not receive treatment through Drug Courts.

PROGRAM DESCRIPTION

| | | | | | |
|---|-------------------------|-------------------------|-------------------------|----------------------------|----------------------------|
| Judiciary | | | | | |
| Drug Courts Coordinating Commission | | | | | |
| Adjudication and Treatment | | | | | |
| 7c. Provide the number of clients/individuals served (if applicable) | | | | | |
| | <u>Actual FY 07</u> | <u>Actual FY 08</u> | <u>Actual FY 09</u> | <u>Projected FY 10</u> | <u>Projected FY 11</u> |
| Number of participants | 3,000 | 3,248 | 2,806 | 3,200 | 3,600 |
| Number of Drug Free Babies | 45 | 43 | 58 | N/A | N/A |
| 7d. Provide a customer satisfaction measure, if available. | | | | | |
| N/A | | | | | |

Missouri Drug Courts

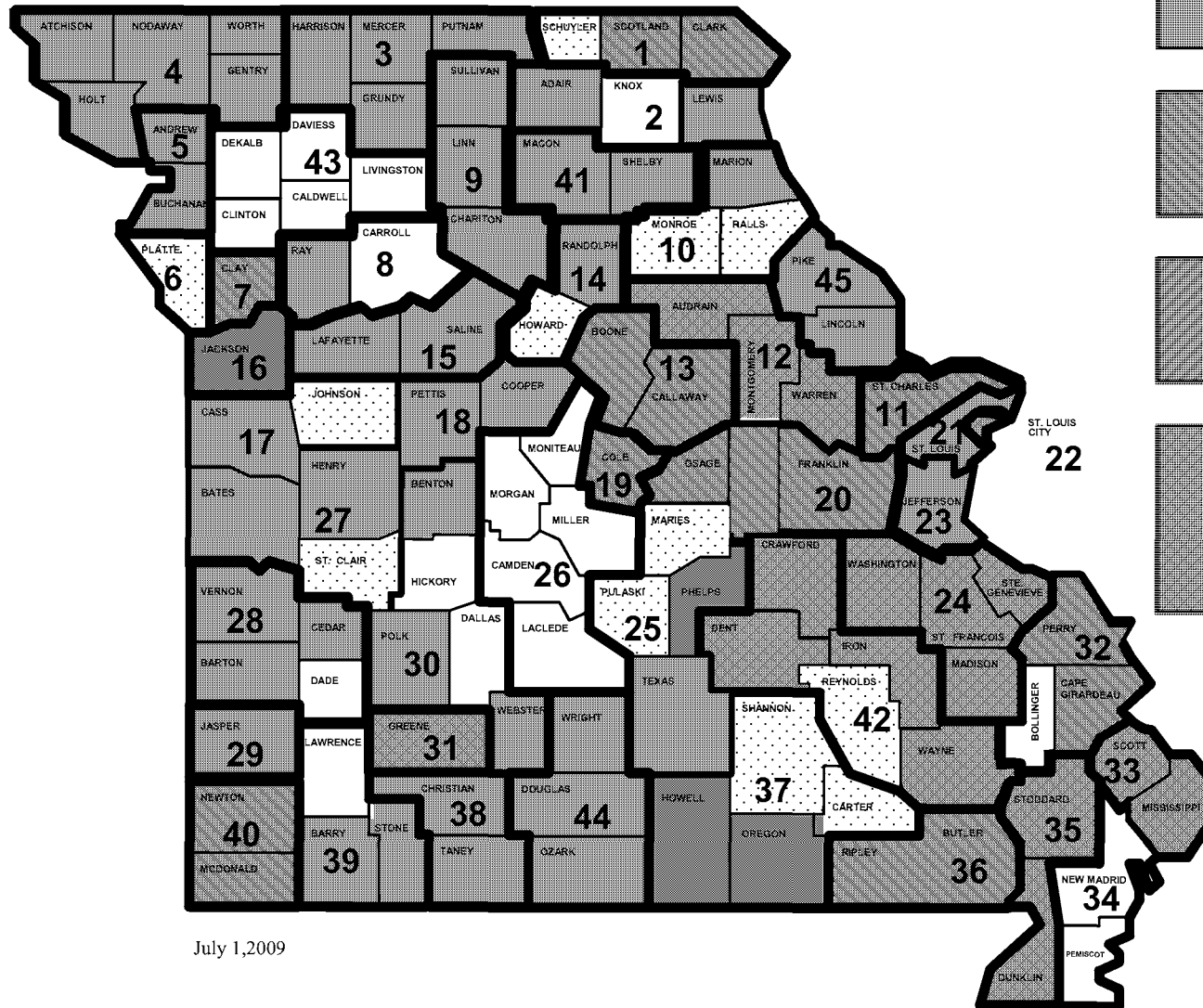
Drug Court in Planning Stage

**Current Drug Court
(as of July 1, 2009)**

**Current Drug Court with a
Drug Court Administrator**

**Current Drug Court with a
Drug Court Commissioner**

**Current Drug Court with a
Drug Court Administrator
and Commissioner**



July 1, 2009

NEW DECISION ITEM
RANK: 5 OF 5

| | | | | | | | | | |
|---|-------------------------------|----------------|---|------------------|--|--|------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11120C</u> | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Drug Court Treatment Expansion (#1100024) | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 4,678,739 | 4,678,739 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>4,678,739</u> | <u>4,678,739</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input checked="" type="checkbox"/> New Program | | | <input type="checkbox"/> Supplemental | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Drug courts offer a court-supervised treatment program that has been successful in treating the addition of drugs and alcohol. Drug courts are also a viable alternative to incarceration for non-violent drug-related offenders. They also result in significant cost avoidance to the Department of Corrections. The last study on the average cost per participant in drug courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$16,432 per year. As a result of the state's investment in drug courts, Missouri has a core expense and equipment appropriation of \$5,479,643 that is allocated by the Drug Courts Coordinating Commission to local drug courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For the FY 10 year, local drug courts requested \$10,158,382 from the commission. That leaves a requested need of \$4,678,739. These funds will allow drug courts to operate at or near capacity to maximize the benefits of drug courts. Drug courts are authorized in §478.001 - §478.009, RSMo.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 5

| Judiciary | | Budget Unit <u>11120C</u> | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Drug Courts Coordinating Commission | | | | | | | | | |
| Drug Court Treatment Expansion (#110024) | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| Please see page 471 for a breakdown of the history of FY 10 requests and awards by drug court applicant. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | <u>0</u> | 0.0 | <u>0</u> | 0.0 | <u>0</u> | 0.0 | <u>0</u> | 0.0 | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Professional Services | | | | | 4,678,739 | | 4,678,739 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>4,678,739</u> | | <u>4,678,739</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | 0.0 | <u>0</u> | 0.0 | 4,678,739 | 0.0 | 4,678,739 | 0.0 | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 5

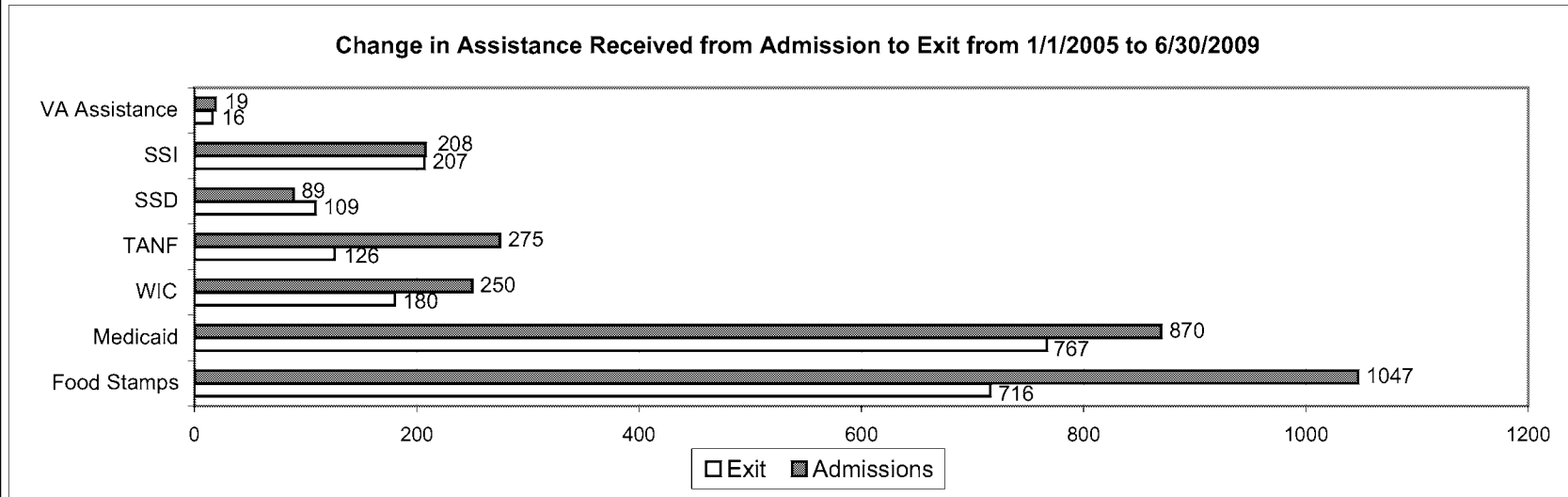
| Judiciary | | Budget Unit <u>11120C</u> | | | | | | | |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Drug Courts Coordinating Commission | | | | | | | | | |
| Drug Court Treatment Expansion (#1100024) | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Professional Services | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 5

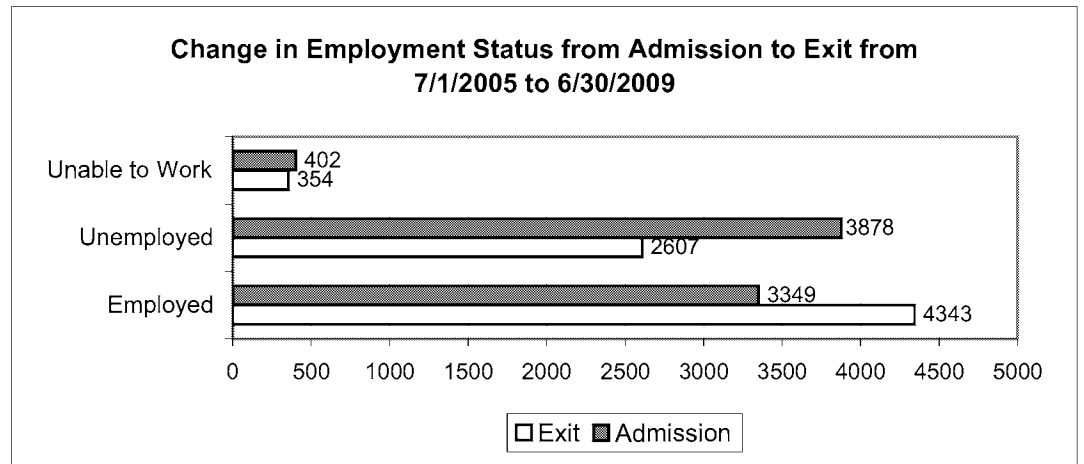
| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Drug Court Treatment Expansion (#1100024) | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



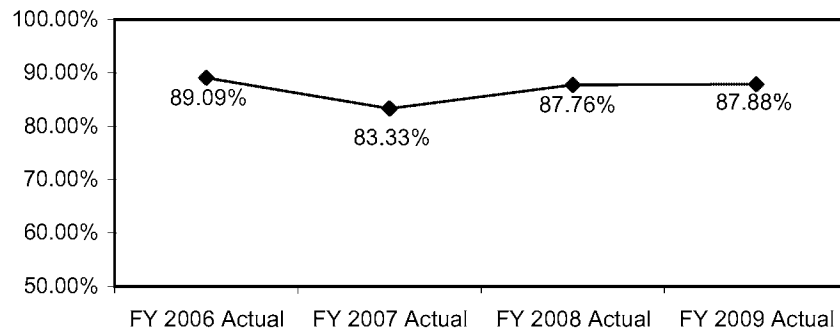
SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



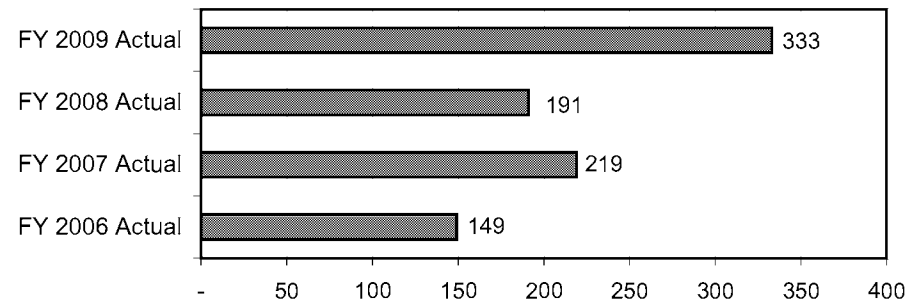
NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Drug Court Treatment Expansion (#1100024) | |

**Percentage of Babies Born Drug Free in Drug Courts
Each Year**



**Children Reunified with Parents after Completion of Drug
Court**



6b. Provide an efficiency measure.

| | Number of Drug Court Participants | Drug Court Treatment Cost | Cost without Treatment | Potential Savings |
|-----------------------------------|--|--------------------------------------|-------------------------------|--------------------------|
| Incarceration Cost Savings | 2,520 | \$15,598,800 | \$41,474,160 | \$20,828,260 |
| Youth Service Savings | 172 | \$1,064,680 | \$9,620,897 | \$8,602,022 |

Drug treatment costs are estimated at \$6,190 per year. Corrections FY 09 cost per inmate is \$16,458. Youth Services FY 08 costs average \$46,033 per youth. It is anticipated that approximately 70% of the adults would spend some time in prison if they did not receive treatment through Drug Courts.

NEW DECISION ITEM
RANK: 5 OF 5

| | |
|--|----------------------------------|
| Judiciary Drug Courts Coordinating Commission Drug Court Treatment Expansion (#1100024) | Budget Unit <u>11120C</u> |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>3,600 participants projected for FY 11</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> </div> </div> | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts, allowing increased capacity for new non-violent offenders into this successful alternative sentencing program. | |

FY 10 Drug Court Requests and Allocations by Drug Court Applicant

| Circuit County | Type of Drug Court | FY 10 Court Requests | FY 10 DCCC Allocations | Circuit County | Type of Drug Court | FY 10 Court Requests | FY 10 DCCC Allocations |
|---|--------------------|----------------------|------------------------|---------------------------------------|--------------------|----------------------|------------------------|
| 1 Clark | Adult | \$76,998.95 | \$53,737.94 | 30 Webster | Adult | \$56,638.00 | \$43,479.55 |
| 2 Adair | Adult | \$67,854.12 | \$43,500.00 | 30 Polk | Adult | \$76,832.16 | \$52,959.07 |
| 2 Lewis | Adult | \$63,930.00 | \$24,518.08 | 30 Benton | Adult | \$668.00 | \$668.00 |
| 3 Mercer, Grundy, Harrison Putnam | Adult | \$82,315.10 | \$34,500.00 | 31 Greene | Adult | \$1,296,306.00 | \$432,737.69 |
| 4 Nodaway, Holt, Atchison, Worth, Gentry | Adult | \$67,544.80 | \$35,347.03 | 31 Greene | Family/Juvenile | \$148,679.90 | \$91,710.22 |
| 5 Buchanan | Adult | \$257,698.80 | \$257,698.80 | 32 Cape Girardeau and Perry | Consolidated | \$189,600.00 | \$141,241.83 |
| 7 Clay | Adult | \$307,284.00 | \$17,544.74 | 33 Mississippi and Scott | Adult | \$119,366.00 | \$52,500.00 |
| 8 Ray | Adult | \$25,000.00 | \$0.00 | 35 Dunklin and Stoddard | Consolidated | \$344,084.88 | \$176,550.20 |
| 9 Linn and Sullivan | Adult | \$82,718.00 | \$34,500.00 | 36 Butler and Ripley | Adult* | \$110,000.00 | \$88,096.45 |
| 10 Marion | Adult | \$38,659.20 | \$29,754.85 | 36 Butler and Ripley | DWI | \$28,000.00 | \$0.00 |
| 11 St. Charles | Adult | \$719,064.00 | \$332,500.00 | 37 Carter, Howell, Oregon and Shannon | Family/Juvenile | \$38,450.00 | \$38,450.00 |
| 11 St. Charles | Family | \$37,896.31 | \$37,896.31 | 38 Christian and Taney | Adult | \$228,092.80 | \$138,096.14 |
| 11 St. Charles | Reintegration | \$19,176.00 | \$19,176.00 | 39 Barry | Adult | \$144,913.92 | \$0.00 |
| 12 Audrain & Warren | Consolidated | \$539,320.00 | \$83,041.56 | 39 Stone | Adult/Juvenile | \$311,426.64 | \$137,098.47 |
| 13 Boone and Callaway | Adult | \$334,200.00 | \$310,879.27 | 40 McDonald and Newton | Consolidated | \$149,889.40 | \$122,068.19 |
| 13 Boone | Reintegration | \$193,611.00 | \$193,611.00 | 41 Macon and Shelby | Adult | \$62,050.44 | \$25,500.00 |
| 14 Randolph | Adult | \$41,000.00 | \$29,383.54 | 42 Wayne, Iron, Crawford and Dent | Consolidated | \$237,388.30 | \$174,685.33 |
| 15 Saline | Adult | \$63,000.00 | \$43,700.33 | 44 Douglas, Ozark and Wright | Adult/Juvenile | \$125,746.94 | \$84,419.78 |
| 15 Lafayette | Adult | \$76,200.00 | \$44,511.46 | 45 Lincoln and Pike | Consolidated | \$181,556.00 | \$52,500.00 |
| 16 Jackson | Adult | \$301,125.00 | \$137,475.00 | 45 Lincoln and Pike | Family | \$17,194.56 | \$0.00 |
| 16 Jackson | Family/Juvenile | \$153,301.00 | \$65,715.00 | | | | |
| 16 Jackson | Reintegration | \$123,150.00 | \$68,579.50 | | | | |
| 17 Cass | Adult | \$142,723.20 | \$71,524.41 | | | | |
| 19 Cole | Adult | \$94,837.00 | \$82,725.43 | | | | |
| 19 Cole | Juvenile | \$37,510.00 | \$25,550.16 | | | \$10,158,382.43 | \$5,479,642.86 |
| 20 Franklin | Adult* | \$285,451.00 | \$177,147.00 | | | | |
| 20 Franklin | DWI | \$42,000.00 | \$0.00 | | | | |
| 21 St. Louis | Family | \$70,100.00 | \$30,615.00 | | | | |
| 21 St. Louis | Adult | \$415,656.01 | \$340,078.15 | | | | |
| 22 St. Louis City | Consolidated | \$733,165.00 | \$606,450.00 | | | | |
| 23 Jefferson | Family/Juvenile | \$46,875.00 | \$46,875.00 | | | | |
| 23 Jefferson | Adult | \$86,618.09 | \$65,981.97 | | | | |
| 23 Jefferson | DWI | \$15,000.00 | \$0.00 | | | | |
| 24 St. Francois, Washington, Madison, St. Genevieve | Adult | \$73,081.72 | \$51,000.00 | | | | |
| 25 Phelps and Texas | Adult | \$137,781.00 | \$45,000.00 | | | | |
| 27 Henry, St. Clair | Adult | \$93,877.80 | \$15,000.00 | | | | |
| 27 Bates | Adult | \$89,209.76 | \$0.00 | | | | |
| 27 St. Clair | Adult | \$45,762.38 | \$0.00 | | | | |
| 28 Barton, Cedar and Vernon | Adult | \$167,156.00 | \$130,989.78 | | | | |
| 29 Jasper | Adult | \$43,648.25 | \$40,374.63 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| DRUG CT - Treatment Expansion - 1100024 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,678,739 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,678,739 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,678,739 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 165,719 | 2.05 | 177,977 | 2.75 | 177,977 | 2.75 | 177,977 | 2.75 |
| TOTAL - PS | 165,719 | 2.05 | 177,977 | 2.75 | 177,977 | 2.75 | 177,977 | 2.75 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 40,814 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| TOTAL - EE | 40,814 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| TOTAL | 206,533 | 2.05 | 220,644 | 2.75 | 220,644 | 2.75 | 220,644 | 2.75 |
| GRAND TOTAL | \$206,533 | 2.05 | \$220,644 | 2.75 | \$220,644 | 2.75 | \$220,644 | 2.75 |

CORE DECISION ITEM

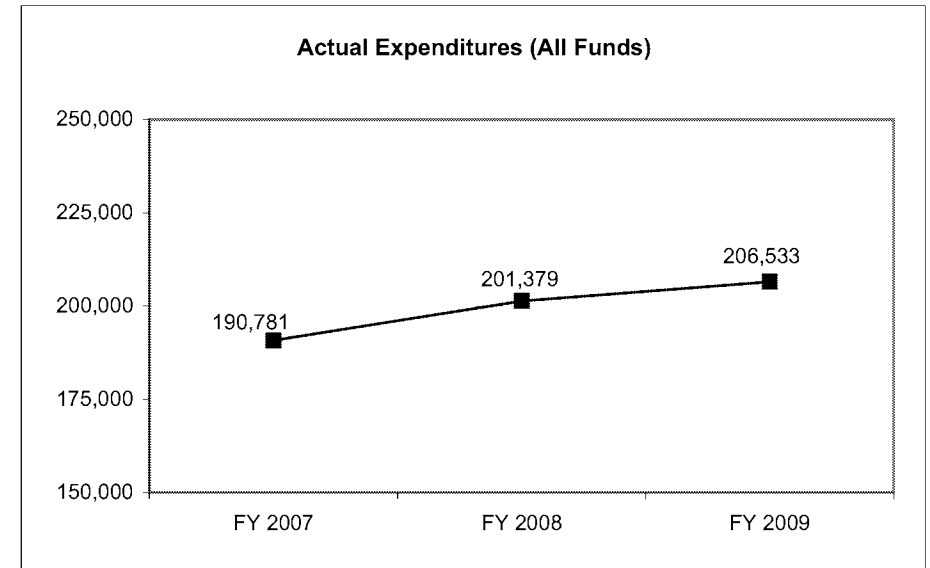
| | | | | | | | | | |
|---|----------------|----------------|--------------|----------------|--|----------------|----------------|--------------|----------------|
| Judiciary | | | | | Budget Unit <u>15004C</u> | | | | |
| Commission on Retirement, Removal and Discipline | | | | | | | | | |
| Core | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 177,977 | 0 | 0 | 177,977 | PS | 177,977 | 0 | 0 | 177,977 |
| EE | 42,667 | 0 | 0 | 42,667 | EE | 42,667 | 0 | 0 | 42,667 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 220,644 | 0 | 0 | 220,644 | Total | 220,644 | 0 | 0 | 220,644 |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | FTE | 2.75 | 0.00 | 0.00 | 2.75 |
| Est. Fringe | 107,018 | 0 | 0 | 107,018 | Est. Fringe | 107,018 | 0 | 0 | 107,018 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The Commission consists of two non-lawyers appointed by the governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the Commission's jurisdiction is approximately 750. An administrator/counsel and 1.75 FTE staff enable the Commission to perform its Constitutional responsibilities.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| There are no programs included in this core funding. | | | | | | | | | |

CORE DECISION ITEM

| | |
|--|---------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 209,181 | 215,461 | 220,644 | 220,644 |
| Less Reverted (All Funds) | 0 | 0 | (8,295) | N/A |
| Budget Authority (All Funds) | 209,181 | 215,461 | 212,349 | N/A |
| Actual Expenditures (All Funds) | 190,781 | 201,379 | 206,533 | N/A |
| Unexpended (All Funds) | 18,400 | 14,082 | 5,816 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 18,400 | 14,082 | 5,816 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.75 | 177,977 | 0 | 0 | 177,977 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 220,644 | 0 | 0 | 220,644 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.75 | 177,977 | 0 | 0 | 177,977 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 220,644 | 0 | 0 | 220,644 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.75 | 177,977 | 0 | 0 | 177,977 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 220,644 | 0 | 0 | 220,644 | |

FLEXIBILITY REQUEST FORM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-----------------|------|--|--|--|--|--|--|--|----|----|--------|--|------|--|--|--|--|--|-----|----|-------|--|------|--|--|--|--|--|
| BUDGET UNIT NUMBER 15004C | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline | DIVISION: Comm. on Retirement, Removal, and Discipline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>16,393</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>4,267</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table> | | | General Revenue | | | | | | | | | PS | \$ | 16,393 | | -10% | | | | | | E&E | \$ | 4,267 | | -10% | | | | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | 16,393 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 4,267 | | -10% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09. | HB 12.365 language allows for up to 10% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in be used in FY 10. | 10% flexibility is being requested for FY 11. The Commission on Retirement, Removal, and Discipline does not have an estimate on the amount of flexibility that might be used if approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No flexibility was used in FY 09. | The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of the available 10% flexibility that will be used in FY 10. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 43,292 | 1.00 | 43,441 | 1.25 | 43,441 | 1.25 | 43,441 | 1.25 |
| CRRD COUNSEL | 120,338 | 1.00 | 120,484 | 1.00 | 120,484 | 1.00 | 120,484 | 1.00 |
| INVESTIGATOR | 2,089 | 0.05 | 14,052 | 0.50 | 14,052 | 0.50 | 14,052 | 0.50 |
| TOTAL - PS | 165,719 | 2.05 | 177,977 | 2.75 | 177,977 | 2.75 | 177,977 | 2.75 |
| TRAVEL, IN-STATE | 6,934 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| SUPPLIES | 6,034 | 0.00 | 5,607 | 0.00 | 5,607 | 0.00 | 5,607 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 655 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,014 | 0.00 | 6,404 | 0.00 | 6,404 | 0.00 | 6,404 | 0.00 |
| PROFESSIONAL SERVICES | 825 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 214 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| BUILDING LEASE PAYMENTS | 20,000 | 0.00 | 20,652 | 0.00 | 20,652 | 0.00 | 20,652 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 138 | 0.00 | 812 | 0.00 | 812 | 0.00 | 812 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 596 | 0.00 | 596 | 0.00 | 596 | 0.00 |
| TOTAL - EE | 40,814 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| GRAND TOTAL | \$206,533 | 2.05 | \$220,644 | 2.75 | \$220,644 | 2.75 | \$220,644 | 2.75 |
| GENERAL REVENUE | \$206,533 | 2.05 | \$220,644 | 2.75 | \$220,644 | 2.75 | \$220,644 | 2.75 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,436 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL - EE | 7,436 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL | 7,436 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,436 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |

CORE DECISION ITEM

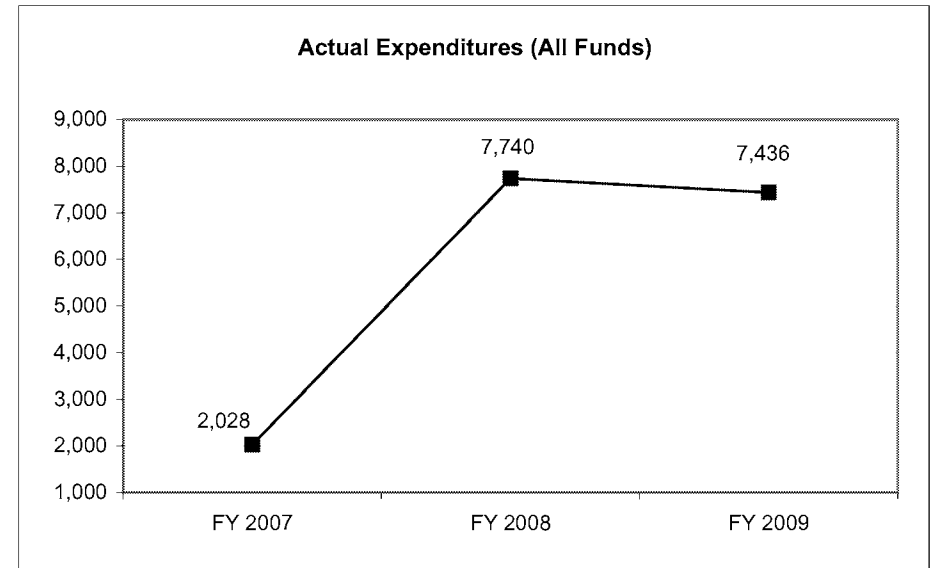
| Judiciary Appellate Judicial Commission Core | Budget Unit <u>15050C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|------------------------|----------|----------|--|--|----|---------|-------|-------|----|---|---|---|---|----|-------|---|---|-------|-----|---|---|---|---|--------------|-------|---|---|-------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|-------|---|---|-------|-----|---|---|---|---|--------------|-------|---|---|-------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,741 | 0 | 0 | 7,741 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Article V, Section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court and the Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three Districts of the Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 08. The Commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operations expenses necessary for the work of the Commission.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>No programs are included in this core funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|-------------------------------|---------------------------|
| Judiciary | Budget Unit <u>15050C</u> |
| Appellate Judicial Commission | |
| Core | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 7,741 | 7,741 | 7,741 | 7,741 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,741 | 7,741 | 7,741 | N/A |
| Actual Expenditures (All Funds) | 2,028 | 7,740 | 7,436 | N/A |
| Unexpended (All Funds) | 5,713 | 1 | 305 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 5,713 | 1 | 305 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 5,033 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 3,391 | 0.00 | 3,391 | 0.00 | 3,391 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,403 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| TOTAL - EE | 7,436 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,436 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| GENERAL REVENUE | \$7,436 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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JUDICIARY REPORT 9 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SENTENCING COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 35,273 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| TOTAL - PS | 35,273 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 26,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 |
| TOTAL - EE | 26,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 |
| TOTAL | 61,940 | 1.00 | 78,983 | 1.00 | 78,983 | 1.00 | 78,983 | 1.00 |
| GRAND TOTAL | \$61,940 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 |

CORE DECISION ITEM

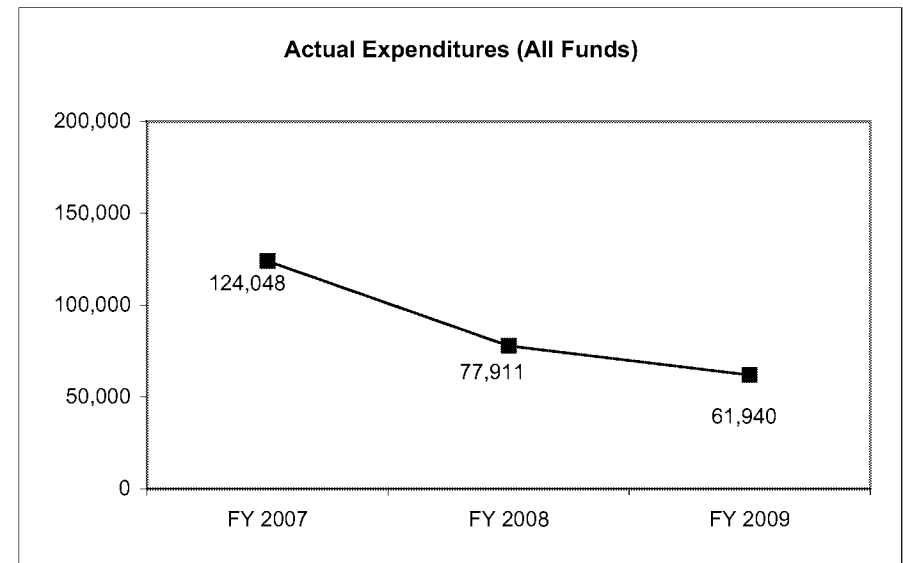
| Judiciary Sentencing Commission Core | Budget Unit <u>15060C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|------------------------|-------------|---------------|--|--|----|---------|-------|-------|-----------|--------|---|---|--------|-----------|--------|---|---|--------|------------|---|---|---|---|--------------|---------------|----------|----------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|--------|---|---|--------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|--------|---|---|--------|-----------|--------|---|---|--------|------------|---|---|---|---|--------------|---------------|----------|----------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|--------|---|---|--------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | FY 2011 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 35,316 | 0 | 0 | 35,316 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 43,667 | 0 | 0 | 43,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 78,983 | 0 | 0 | 78,983 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 21,236 | 0 | 0 | 21,236 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 35,316 | 0 | 0 | 35,316 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 43,667 | 0 | 0 | 43,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 78,983 | 0 | 0 | 78,983 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 21,236 | 0 | 0 | 21,236 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The Sentencing Study Commission was created in House Bill 974 in 1990, and the Sentencing Advisory Commission was established in Senate Bill 763 in 1994. In 2003, Senate Bill 5 revised the Commission, creating new deadlines and responsibilities. The statutory requirements for the Sentencing Advisory Commission are:</p> <ul style="list-style-type: none"> • Study and evaluate sentencing disparity; • Establish and distribute a system of recommended sentences; • Study alternative sentencing and prepare a feasibility study; and • Publish, distribute, and revise recommended sentences every two years. <p>§558.019.6, RSMo</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>No programs are included in this core funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|-----------------------|---------------------------|
| Judiciary | Budget Unit <u>15060C</u> |
| Sentencing Commission | |
| Core | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 124,955 | 77,954 | 78,983 | 78,983 |
| Less Reverted (All Funds) | 0 | 0 | (17,043) | N/A |
| Budget Authority (All Funds) | 124,955 | 77,954 | 61,940 | N/A |
| Actual Expenditures (All Funds) | 124,048 | 77,911 | 61,940 | N/A |
| Unexpended (All Funds) | 907 | 43 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 907 | 43 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
SENTENCING COMMISSION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 35,316 | 0 | 0 | 35,316 | |
| | EE | 0.00 | 43,667 | 0 | 0 | 43,667 | |
| | Total | 1.00 | 78,983 | 0 | 0 | 78,983 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 35,316 | 0 | 0 | 35,316 | |
| | EE | 0.00 | 43,667 | 0 | 0 | 43,667 | |
| | Total | 1.00 | 78,983 | 0 | 0 | 78,983 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 35,316 | 0 | 0 | 35,316 | |
| | EE | 0.00 | 43,667 | 0 | 0 | 43,667 | |
| | Total | 1.00 | 78,983 | 0 | 0 | 78,983 | |

JUDICIARY REPORT 10 FY2011 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2011 |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SENTENCING COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM SPECIALIST II | 35,273 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| TOTAL - PS | 35,273 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| TRAVEL, IN-STATE | 1,727 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,917 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 1,681 | 0.00 | 2,925 | 0.00 | 2,925 | 0.00 | 2,925 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,963 | 0.00 | 450 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 12,067 | 0.00 | 34,292 | 0.00 | 29,292 | 0.00 | 29,292 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 312 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - EE | 26,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 | 43,667 | 0.00 |
| GRAND TOTAL | \$61,940 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 |
| GENERAL REVENUE | \$61,940 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 | \$78,983 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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JUDICIARY REPORT 12 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------|-------------|-----------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
| Budget Object Summary | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Clay County Judgeship - 2100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 35,136 | 0.50 | 0 | 0.00 | 6 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 35,136 | 0.50 | 0 | 0.00 | 6 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 35,633 | 0.50 | 0 | 0.00 | 6 | 2.00 |
| GRAND TOTAL | \$0 | 0.00 | \$35,633 | 0.50 | \$0 | 0.00 | \$6 | 2.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|---|-----------|----------------|--------------|--------------|--|---------------|------------|--------------|---------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Judgeship Determined by Population - Clay County (#2100001) | | | | | Original FY 10 House Bill Section, if applicable <u>12.345</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2010 Supplemental Budget Request | | | | | FY 2010 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | FBSF | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 35,136 | 0 | 0 | 35,136 |
| EE | 0 | 0 | 0 | 0 | EE | 497 | 0 | 0 | 497 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Total | <u>35,633</u> | <u>0</u> | <u>0</u> | <u>35,633</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.50 | 0.00 | 0.00 | 0.50 |
| POSITIONS | 0 | 0 | 0 | 0 | POSITIONS | 2 | 0 | 0 | 2 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: _____ | | | | | NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>3</u> | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 20,277 | 0 | 0 | 20,277 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>After maintaining a population of over 200,000 for the required statutory three-year time frame, Clay County is eligible for a mandated new judgeship. Funding will provide one new judgeship and one court clerk in Clay County.</p> <p>Section 478.320, RSMo</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | |
|--|---|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Judgeship Determined by Population - Clay County (#2100001) | Original FY 10 House Bill Section, if applicable <u>12.345</u> |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

FY11 cost-to-continue department request shows an annual amount for the new judgeship and clerk of \$109,366 (judgeship), \$31,176 (clerk) and \$1,987 (EE). \$109,366 divided by 12 months = \$9,113 x 3months (assumed timeframe of available supplemental funding is April - June 2010), so \$27,342 is needed to fund the judgeship. \$31,176 divided by 12 month = \$2,598 X 3 months, so \$7,794 is needed to fund the clerk position. \$1,987 divided by 12 months = \$165 X 3 months, so \$497 is needed to fund EE expenses for the judgeship and clerk. Total requested funding - \$35,633 (\$35,136 PS & \$497 EE).

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Associate Circuit Judge | 0 | 0.0 | | | | | 0 | 0.0 | 0 |
| Court Clerk III | 0 | 0.0 | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Computer Equipment | 0 | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | |
|--|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Circuit Courts | | | | | | | | | |
| Judgeship Determined by Population - Clay County (#2100001) | | Original FY 10 House Bill Section, if applicable | | | | | | | |
| | | 12.345 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Associate Circuit Judge | 27,342 | 0.25 | | | | | 27,342 | 0.25 | 27,342 |
| Court Clerk III | 7,794 | 0.25 | | | | | 7,794 | 0.25 | 7,794 |
| Total PS | 35,136 | 0.50 | 0 | 0.0 | 0 | 0.0 | 35,136 | 0.50 | 35,136 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| Computer Equipment | 497 | | | | | | 497 | | 497 |
| | | | | | | | 0 | | 0 |
| Total EE | 497 | | 0 | | 0 | | 497 | | 497 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 35,633 | 0.50 | 0 | 0.0 | 0 | 0.0 | 35,633 | 0.50 | 35,633 |

SUPPLEMENTAL NEW DECISION ITEM

| | |
|---|---|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Judgeship Determined by Population - Clay County (#2100001) | Original FY 10 House Bill Section, if applicable <u>12.345</u> |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>5a. Provide an effectiveness measure.</p> <p>The October 2007 Judicial Weighted Workload Study states the workload demand for Judges/Commissioners in Clay County (7th Circuit) is 10.4 FTE. Clay County currently has 8.00 Judges/Commissioners and, based on this analysis, they need an additional 2.4 Judges/Commissioners.</p> | <p>5b. Provide an efficiency measure.</p> <p>N/A</p> |
| <p>5c. Provide the number of clients/individuals served, if applicable.</p> <p>Clay County has a population of 215,707 per the Census Bureau FY 08 estimates.</p> | <p>5d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 13 FY2011 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------|-------------|-----------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Clay County Judgeship - 2100001 | | | | | | | | |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 27,342 | 0.25 | 0 | 0.00 | 3 | 1.00 |
| COURT CLERK III | 0 | 0.00 | 7,794 | 0.25 | 0 | 0.00 | 3 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 35,136 | 0.50 | 0 | 0.00 | 6 | 2.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 497 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$35,633 | 0.50 | \$0 | 0.00 | \$6 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$35,633 | 0.50 | \$0 | 0.00 | \$6 | 2.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

☐ Statute _____
☐ Constitution _____

☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 5,094,221 | 5,094,221 | 5,690,719 | 4,898,578 | 4,898,578 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 7,407,190 | 7,407,190 | 7,407,190 | 7,407,190 | 7,407,190 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>7,407,190</u> | <u>7,407,190</u> | <u>7,407,190</u> | <u>7,407,190</u> | <u>7,407,190</u> |
| TOTAL RESOURCES AVAILABLE | <u>12,501,411</u> | <u>12,501,411</u> | <u>13,097,909</u> | <u>12,305,768</u> | <u>12,305,768</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 10,408,187 | 5,709,316 | 10,408,187 | 10,408,187 | 10,408,187 |
| TRANSFER APPROPS | 1,633,817 | 1,101,376 | 1,791,144 | 1,791,144 | 3,582,288 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>12,042,004</u> | <u>6,810,692</u> | <u>12,199,331</u> | <u>12,199,331</u> | <u>13,990,475</u> |
| BUDGET BALANCE | <u>459,407</u> | <u>5,690,719</u> | <u>898,578</u> | <u>106,437</u> | <u>(1,684,707)</u> |
| UNEXPENDED APPROPRIATION * | 5,231,312 | 0 | 4,000,000 | 2,500,000 | 2,500,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>5,690,719</u> | <u>5,690,719</u> | <u>4,898,578</u> | <u>2,606,437</u> | <u>815,293</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 5,690,719 | 5,690,719 | 4,898,578 | 2,606,437 | 815,293 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>3,690,719</u> | <u>3,690,719</u> | <u>2,898,578</u> | <u>606,437</u> | <u>815,293</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

FUND PURPOSE: Federal monies and grants used for operations and processing bills for the circuit courts in the counties.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statute 476.055 and 488.5025 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 744,534 | 744,534 | 573,452 | 739,703 | 739,703 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,930,426 | 5,930,426 | 5,428,012 | 5,428,012 | 5,428,012 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>5,930,426</u> | <u>5,930,426</u> | <u>5,428,012</u> | <u>5,428,012</u> | <u>5,428,012</u> |
| TOTAL RESOURCES AVAILABLE | 6,674,960 | 6,674,960 | 6,001,464 | 6,167,715 | 6,167,715 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,446,479 | 5,437,051 | 4,446,202 | 4,446,202 | 4,446,202 |
| TRANSFER APPROPS | 739,729 | 664,457 | 815,559 | 815,559 | 815,559 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>6,186,208</u> | <u>6,101,508</u> | <u>5,261,761</u> | <u>5,261,761</u> | <u>5,261,761</u> |
| BUDGET BALANCE | 488,752 | 573,452 | 739,703 | 905,954 | 905,954 |
| UNEXPENDED APPROPRIATION * | 84,700 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>573,452</u> | <u>573,452</u> | <u>739,703</u> | <u>905,954</u> | <u>905,954</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 573,452 | 573,452 | 739,703 | 905,954 | 905,954 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL OTHER OBLIGATIONS | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| UNOBLIGATED CASH BALANCE | <u>73,452</u> | <u>73,452</u> | <u>239,703</u> | <u>405,954</u> | <u>405,954</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associated judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

☒ Statute 477.235 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 37,682 | 37,682 | 53,820 | 67,470 | 67,470 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 84,845 | 84,845 | 95,000 | 95,000 | 95,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 84,845 | 84,845 | 95,000 | 95,000 | 95,000 |
| TOTAL RESOURCES AVAILABLE | 122,527 | 122,527 | 148,820 | 162,470 | 162,470 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 150,000 | 67,145 | 150,000 | 150,000 | 150,000 |
| TRANSFER APPROPS | 1,562 | 1,562 | 1,350 | 1,350 | 1,350 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 151,562 | 68,707 | 151,350 | 151,350 | 151,350 |
| BUDGET BALANCE | (29,035) | 53,820 | (2,530) | 11,120 | 11,120 |
| UNEXPENDED APPROPRIATION * | 82,855 | 0 | 70,000 | 50,000 | 50,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 53,820 | 53,820 | 67,470 | 61,120 | 61,120 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 53,820 | 53,820 | 67,470 | 61,120 | 61,120 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| UNOBLIGATED CASH BALANCE | 3,820 | 3,820 | 17,470 | 11,120 | 11,120 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

FUND PURPOSE: Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs.

NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

☒ Statute 476.777 RSMo.
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 83,032 | 83,032 | 81,150 | 82,190 | 82,190 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 82,178 | 82,178 | 83,150 | 83,150 | 83,150 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>82,178</u> | <u>82,178</u> | <u>83,150</u> | <u>83,150</u> | <u>83,150</u> |
| TOTAL RESOURCES AVAILABLE | <u>165,210</u> | <u>165,210</u> | <u>164,300</u> | <u>165,340</u> | <u>165,340</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 100,000 | 83,032 | 100,000 | 100,000 | 100,000 |
| TRANSFER APPROPS | 1,028 | 1,028 | 960 | 960 | 960 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>101,028</u> | <u>84,060</u> | <u>100,960</u> | <u>100,960</u> | <u>100,960</u> |
| BUDGET BALANCE | <u>64,182</u> | <u>81,150</u> | <u>63,340</u> | <u>64,380</u> | <u>64,380</u> |
| UNEXPENDED APPROPRIATION * | 16,968 | 0 | 18,850 | 16,850 | 16,850 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>81,150</u> | <u>81,150</u> | <u>82,190</u> | <u>81,230</u> | <u>81,230</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 81,150 | 81,150 | 82,190 | 81,230 | 81,230 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>81,150</u> | <u>81,150</u> | <u>82,190</u> | <u>81,230</u> | <u>81,230</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Program
FUND NUMBER: 0590

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statute 488.5028 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 48,511 | 48,511 | 213,917 | 11,876 | 11,876 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,510,991 | 1,510,991 | 1,503,500 | 1,503,500 | 1,503,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>1,510,991</u> | <u>1,510,991</u> | <u>1,503,500</u> | <u>1,503,500</u> | <u>1,503,500</u> |
| TOTAL RESOURCES AVAILABLE | <u>1,559,502</u> | <u>1,559,502</u> | <u>1,717,417</u> | <u>1,515,376</u> | <u>1,515,376</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,505,500 | 1,345,585 | 1,705,500 | 505,500 | 505,500 |
| TRANSFER APPROPS | 0 | 0 | 41 | 41 | 41 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>1,505,500</u> | <u>1,345,585</u> | <u>1,705,541</u> | <u>505,541</u> | <u>505,541</u> |
| BUDGET BALANCE | <u>54,002</u> | <u>213,917</u> | <u>11,876</u> | <u>1,009,835</u> | <u>1,009,835</u> |
| UNEXPENDED APPROPRIATION * | 159,915 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>213,917</u> | <u>213,917</u> | <u>11,876</u> | <u>1,009,835</u> | <u>1,009,835</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 213,917 | 213,917 | 11,876 | 1,009,835 | 1,009,835 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 213,917 | 213,917 | 11,876 | 1,009,835 | 1,009,835 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>213,917</u> | <u>213,917</u> | <u>11,876</u> | <u>1,009,835</u> | <u>1,009,835</u> |
| UNOBLIGATED CASH BALANCE | <u>(0)</u> | <u>(0)</u> | <u>(0)</u> | <u>(0)</u> | <u>(0)</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

☒ Statute 478.009 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 187,335 | 187,335 | 286,059 | 50,000 | 50,000 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,726,925 | 5,726,925 | 5,725,500 | 10,404,239 | 5,725,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>5,726,925</u> | <u>5,726,925</u> | <u>5,725,500</u> | <u>10,404,239</u> | <u>5,725,500</u> |
| TOTAL RESOURCES AVAILABLE | 5,914,260 | 5,914,260 | 6,011,559 | 10,454,239 | 5,775,500 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,917,354 | 5,525,736 | 5,917,354 | 10,599,093 | 5,917,354 |
| TRANSFER APPROPS | 115,212 | 102,465 | 121,813 | 121,813 | 121,813 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>6,032,566</u> | <u>5,628,201</u> | <u>6,039,167</u> | <u>10,720,906</u> | <u>6,039,167</u> |
| BUDGET BALANCE | (118,306) | 286,059 | (27,608) | (266,667) | (263,667) |
| UNEXPENDED APPROPRIATION * | 404,365 | 0 | 77,608 | 316,667 | 313,667 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>286,059</u> | <u>286,059</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 286,059 | 286,059 | 50,000 | 50,000 | 50,000 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| UNOBLIGATED CASH BALANCE | <u>236,059</u> | <u>236,059</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resource Fund
FUND NUMBER: 0733

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statute 477.650 RSMo
☐ Constitution

☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 167,575 | 167,575 | 1,149,460 | 64,050 | 64,050 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,104,082 | 5,104,082 | 3,481,000 | 3,481,000 | 3,481,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 5,104,082 | 5,104,082 | 3,481,000 | 3,481,000 | 3,481,000 |
| TOTAL RESOURCES AVAILABLE | 5,271,657 | 5,271,657 | 4,630,460 | 3,545,050 | 3,545,050 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 4,193,476 | 4,051,148 | 4,493,476 | 3,293,476 | 0 |
| TRANSFER APPROPS | 72,720 | 71,049 | 72,934 | 72,934 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 4,266,196 | 4,122,197 | 4,566,410 | 3,366,410 | 0 |
| BUDGET BALANCE | 1,005,461 | 1,149,460 | 64,050 | 178,640 | 3,545,050 |
| UNEXPENDED APPROPRIATION * | 143,999 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 1,149,460 | 1,149,460 | 64,050 | 178,640 | 3,545,050 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,149,460 | 1,149,460 | 64,050 | 178,640 | 3,545,050 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| UNOBLIGATED CASH BALANCE | 1,099,460 | 1,099,460 | 14,050 | 128,640 | 3,495,050 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

FUND PURPOSE: Moneys for the fund shall come from an additional filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts. Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State court Administration Revolving Fund
FUND NUMBER: 0831

☒ Statute 476.058 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 65,835 | 65,835 | 89,797 | 89,799 | 89,799 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 168,779 | 168,779 | 182,000 | 182,000 | 182,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>168,779</u> | <u>168,779</u> | <u>182,000</u> | <u>182,000</u> | <u>182,000</u> |
| TOTAL RESOURCES AVAILABLE | <u>234,614</u> | <u>234,614</u> | <u>271,797</u> | <u>271,799</u> | <u>271,799</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 230,000 | 143,186 | 230,000 | 230,000 | 230,000 |
| TRANSFER APPROPS | 1,631 | 1,631 | 1,998 | 1,998 | 1,998 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>231,631</u> | <u>144,817</u> | <u>231,998</u> | <u>231,998</u> | <u>231,998</u> |
| BUDGET BALANCE | <u>2,983</u> | <u>89,797</u> | <u>39,799</u> | <u>39,801</u> | <u>39,801</u> |
| UNEXPENDED APPROPRIATION * | 86,814 | 0 | 50,000 | 50,000 | 50,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>89,797</u> | <u>89,797</u> | <u>89,799</u> | <u>89,801</u> | <u>89,801</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 89,797 | 89,797 | 89,799 | 89,801 | 89,801 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| UNOBLIGATED CASH BALANCE | <u>39,797</u> | <u>39,797</u> | <u>39,799</u> | <u>39,801</u> | <u>39,801</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State court Administration Revolving Fund
FUND NUMBER: 0831

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training
FUND NUMBER: 0847

☒ Statute 476.057 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 504,599 | 504,599 | 367,545 | 150,000 | 150,000 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 1,126,291 | 1,126,291 | 1,395,733 | 1,670,363 | 1,670,363 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>1,126,291</u> | <u>1,126,291</u> | <u>1,395,733</u> | <u>1,670,363</u> | <u>1,670,363</u> |
| TOTAL RESOURCES AVAILABLE | <u>1,630,890</u> | <u>1,630,890</u> | <u>1,763,278</u> | <u>1,820,363</u> | <u>1,820,363</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,797,982 | 1,067,699 | 1,786,340 | 2,061,340 | 2,061,340 |
| TRANSFER APPROPS | 257,570 | 195,646 | 298,994 | 298,994 | 298,994 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>2,055,552</u> | <u>1,263,345</u> | <u>2,085,334</u> | <u>2,360,334</u> | <u>2,360,334</u> |
| BUDGET BALANCE | <u>(424,662)</u> | <u>367,545</u> | <u>(322,056)</u> | <u>(539,971)</u> | <u>(539,971)</u> |
| UNEXPENDED APPROPRIATION * | 792,207 | 0 | 472,056 | 689,971 | 689,971 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>367,545</u> | <u>367,545</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 367,545 | 367,545 | 150,000 | 150,000 | 150,000 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| TOTAL OTHER OBLIGATIONS | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| UNOBLIGATED CASH BALANCE | <u>217,545</u> | <u>217,545</u> | <u>(0)</u> | <u>(0)</u> | <u>(0)</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training
FUND NUMBER: 0847

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

☒ Statute 452.554 RSMo
☐ Constitution

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 481,065 | 481,065 | 588,442 | 516,265 | 516,265 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 228,127 | 228,127 | 230,000 | 230,000 | 230,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>228,127</u> | <u>228,127</u> | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| TOTAL RESOURCES AVAILABLE | 709,192 | 709,192 | 818,442 | 746,265 | 746,265 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 300,000 | 217,654 | 300,000 | 300,000 | 300,000 |
| TRANSFER APPROPS | 18,456 | 1,949 | 18,886 | 2,177 | 2,177 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>318,456</u> | <u>219,603</u> | <u>318,886</u> | <u>302,177</u> | <u>302,177</u> |
| BUDGET BALANCE | 390,736 | 489,589 | 499,556 | 444,088 | 444,088 |
| UNEXPENDED APPROPRIATION * | 98,853 | 98,853 | 16,709 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>489,589</u> | <u>588,442</u> | <u>516,265</u> | <u>444,088</u> | <u>444,088</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 489,589 | 588,442 | 516,265 | 444,088 | 444,088 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>489,589</u> | <u>588,442</u> | <u>516,265</u> | <u>444,088</u> | <u>444,088</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

FUND PURPOSE: To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0888

☒ Statute 476.385 and 488.200 RSMo
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

| | FY 2009 ADJUSTED APPROP | FY 2009 ACTUAL SPENDING | FY 2010 ADJUSTED APPROP | FY 2011 REQUESTED | FY 2011 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,113 | 1,113 | 1,113 | 1,109 | 1,109 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES AVAILABLE | 1,113 | 1,113 | 1,113 | 1,109 | 1,109 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 4 | 4 | 4 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 0 | 0 | 4 | 4 | 4 |
| BUDGET BALANCE | 1,113 | 1,113 | 1,109 | 1,105 | 1,105 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 1,113 | 1,113 | 1,109 | 1,105 | 1,105 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 1,113 | 1,113 | 1,109 | 1,105 | 1,105 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 1,113 | 1,113 | 1,109 | 1,105 | 1,105 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0888

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2011 Judiciary's Estimated Appropriation Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | Amount |
|------------|------|--------|------|-------------------------------|--------|--|--------------|
| 12.300 | 0757 | 100 | 2112 | Judicial Proceed & Review | 7518 | Basic Legal Services - 0757 | \$ 3,200,000 |
| 12.310 | 0137 | 100 | 2116 | Office of State Courts Admin. | 0734 | Court Improve Project E&E - 0137 | \$ 5,609,649 |
| 12.315 | 0270 | 100 | 2116 | Office of State Courts Admin. | 3137 | Court Automation E&E - 0270 | \$ 2,885,181 |
| 12.350 | 0718 | 100 | 2130 | Circuit Courts | 1209 | Circuit Court Debt Offset - 0718 | \$ 500,000 |
| 12.350 | 0590 | 100 | 2130 | Circuit Courts | 5196 | CASA Programs - 0590 | \$ 100,000 |
| 12.350 | 0852 | 100 | 2130 | Circuit Courts | 4618 | Domestic Relations - 0852 | \$ 300,000 |
| 12.350 | 0936 | 100 | 2130 | Circuit Courts | 6761 | Criminal Nonsupport Court Resources - 0936 | \$ 1 |
| 12.360 | 0733 | 100 | 2140 | Drug Court Coord Commission | 5197 | Drug Court E&E - 0733 | \$ 5,723,698 |

FY 2011 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | Flex Percentage |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0030 | Jud Proceed & Review PS - 0101 | 10% |
| 12.300 | 0101 | 100 | 2116 | Judicial Proceed & Review | 0033 | Jud Proceed & Review E&E - 0101 | 10% |
| 12.300 | 0101 | 100 | 2116 | Judicial Proceed & Review | 0907 | Supreme Court Judges Salaries - 0101 | 10% |
| 12.330 | 0101 | 100 | 3120 | Western District | 0041 | Appeals West Dist PS - 0101 | 10% |
| 12.330 | 0101 | 100 | 3120 | Western District | 0044 | Appeals West Dist E&E - 0101 | 10% |
| 12.330 | 0101 | 100 | 3120 | Western District | 0847 | Judges Salaries West Dist - 0101 | 10% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0046 | Appeals East Dist PS - 0101 | 10% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0050 | Appeals East Dist E&E - 0101 | 10% |
| 12.335 | 0101 | 100 | 3121 | Eastern District | 0046 | Judges Salaries East Dist - 0101 | 10% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 0052 | Appeals South Dist PS - 0101 | 10% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 0054 | Appeals South Dist E&E - 0101 | 10% |
| 12.340 | 0101 | 100 | 3122 | Southern District | 0849 | Judges Salaries South Dist - 0101 | 10% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 0853 | CP - Judges-Comm PS - 0101 | 10% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 0856 | CP - Statutory PS - 0101 | 10% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 3354 | CP - Non-Statutory PS - 0101 | 10% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 5274 | Circuit Personnel E&E - 0101 | 10% |
| 12.345 | 0101 | 100 | 2130 | Circuit Courts | 6847 | Entitlement Program E&E - 0101 | 10% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2204 | Retire Discpl & Remove PS - 0101 | 10% |
| 12.365 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2205 | Retire Discpl & Remove E&E - 0101 | 10% |

Judiciary

FY 2011 CORE RECONCILIATION - GENERAL REVENUE

| | \$s | \$s | FTE | FTE |
|---|--------------|--------------------|----------|-----------------|
| Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund) | 162,749,121 | | 3,106.33 | |
| FY 2010 One-Time Expenditures | | | | |
| | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | 162,749,121 | | 3,106.33 |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Agency Core Reductions | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| Federal Budget Stabilization Fund Switch Supreme Court PS and E&E | 203,395.00 | | 3.16 | |
| Federal Budget Stabilization Fund Switch OSCA PS and E&E | 714,471.00 | | 6.56 | |
| Federal Budget Stabilization Fund Switch Judicial Educaiton PS and E&E | 97,675.00 | | 0.00 | |
| Federal Budget Stabilization Fund Switch Western District PS and E&E | 125,075.00 | | 2.73 | |
| Federal Budget Stabilization Fund Switch Eastern District PS and E&E | 159,878.00 | | 3.34 | |
| Federal Budget Stabilization Fund Switch Southern District PS and E&E | 76,309.00 | | 1.27 | |
| Federal Budget Stabilization Fund Switch Circuit Court PS and E&E | 4,202,280.00 | | 120.91 | |
| Federal Budget Stabilization Fund Switch Circuit Court Admin. PS and E&E | 745,940.00 | | 0.00 | |
| Total Governor Core Reductions | | 6,325,023 | | 137.97 |
| Requested Core Base | | 169,074,144 | | 3,244.30 |

Judiciary

FY 2011 CORE RECONCILIATION - FEDERAL FUNDS

| | \$s | \$s | FTE | FTE |
|--|----------------|-------------------|----------|---------------|
| Appropriations Less Vetoes | 17,056,136 | | 239.22 | |
| FY 2010 One-Time Expenditures | | | | |
| State Law Library | (50,000) | | | |
| Judicial Conference | (125,000) | | 0.00 | |
| Total One-Times | | (175,000) | | 0.00 |
| Approps - Vetoes - One-Times | | 16,881,136 | | 239.22 |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Agency Core Reductions | | | | |
| | 0 | | 0.00 | |
| Total Agency Core Reductions | | 0 | | 0.00 |
| Governor Core Reduction | | | | |
| Federal Budget Stabilization Fund Switch Supreme Court PS and E&E | (203,395.00) | | (3.16) | |
| Federal Budget Stabilization Fund Switch OSCA PS and E&E | (714,471.00) | | (6.56) | |
| Federal Budget Stabilization Fund Switch Judicial Educaiton PS and E&E | (97,675.00) | | 0.00 | |
| Federal Budget Stabilization Fund Switch Western District PS and E&E | (125,075.00) | | (2.73) | |
| Federal Budget Stabilization Fund Switch Eastern District PS and E&E | (159,878.00) | | (3.34) | |
| Federal Budget Stabilization Fund Switch Southern District PS and E&E | (76,309.00) | | (1.27) | |
| Federal Budget Stabilization Fund Switch Circuit Court PS and E&E | (4,202,280.00) | | (120.91) | |
| Federal Budget Stabilization Fund Switch Circuit Court Admin. PS and E&E | (745,940.00) | | 0.00 | |
| Total Governor Core Reductions | | (6,325,023) | | (137.97) |
| Requested Core Base | | <u>10,556,113</u> | | <u>101.25</u> |

Judiciary

FY 2011 CORE RECONCILIATION - ALL OTHER FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|---------------------|
| Appropriations* Less Vetoes | 10,292,941 | | 56.50 | |
| FY 2010 One-Time Expenditures | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>10,292,941</u> | | <u>56.50</u> |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Agency Core Reductions | 0.00 | | 0.00 | |
| Total Agency Core Reductions | | <u>0</u> | | <u>0.00</u> |
| Governor Core Reductions | 0.00 | | - | |
| Total Governor Core Reductions | | <u>0.00</u> | | <u>-</u> |
| Requested Core Base | | <u><u>10,292,941</u></u> | | <u><u>56.50</u></u> |